State of Wisconsin

2003-05 CAPITAL BUDGET

Recommendations

2003-05 Capital Budget Summary

The 2003-2005 Capital Budget recommendations presented to the Building Commission members for their consideration were influenced by an effort to balance four goals:

- The priorities laid out in the Capital Budget Instructions
- The State's backlog maintenance
- The State's projected debt capacity
- The economic impact of the State Building Program

Capital Budget Priorities

- The 2003-05 Capital Budget Instructions identified maintaining and protecting the state's investment of over $9.5 billion in existing facilities as the top priority for the next State Building Program;
- The instructions indicated that maintenance funding would require a major commitment of available funds in 2003-05;
- The instructions also called attention to the large dollar value of projects which were authorized for planning in 2001-03 and for which bonding was advance enumerated and available in 2003-05;
- These advance enumerations ($169.7 million GFSB) leave limited resources available for new buildings or expansion of programs.

Backlog Maintenance

- The state owns more that 6,200 buildings totaling more than 75 million GSF;
- Nearly two-thirds of these facilities are thirty or more years old;
- After 30 years of service many major building systems are in need of renovation;
- While the level of funding authorized to address maintenance needs has grown over the past decade, the level of funding is inadequate to meet annual maintenance needs, which are estimated at $225 million GFSB annually;
- As a result state facilities have a growing backlog of maintenance needs, which are estimated at $1.2 billion;
- Approximately 60% of this backlog maintenance is at UW System campuses;

Debt Capacity

- During recent biennia the State has sought to limit General Fund Supported Borrowing (GFSB) debt service between 3.5% and 4.0% of GPR revenues;
- The debt ratio increased in FY03 as a result of significant declines in GPR revenues from forecasted levels;
- Most new debt authorized in the 2003-05 Capital Budget will not be issued until FY06 and FY07, and will impact the debt ratio and debt service in those years;
- Debt authorized in the 2001-03 Capital Budget and previously issued debt are the major determinants of the debt ratio in FY03-05 biennium;
- The GFSB debt/ GPR revenue ratio is estimated to be 3.7% in FY04 and 3.8% in FY05;

Economic impact

- The State Building Program provides economic development benefits through construction expenditures and by providing facilities that support activities that encourage economic development in the state;
- Approximately 50% of project construction budgets are labor costs;

- Construction spending is estimated to have a 2.0 to 2.2 multiplier – for each dollar of construction related spending $2.20 in direct and indirect economic activity is generated;
- Maintenance projects provide a rapid benefit to the economy because they move from drawing board to construction in a relatively short time period;
- Funding for several large building projects (BioStar and the Medical College of Wisconsin Biomedical Research and Technology Incubator) that promise long-term economic benefits for the state will become available in FY04.

Overview of 2003-2005 Building Program

- The recommended State Building Program plus funds that were enumerated in previous biennia and become available in 2003-05 is approximately 85% of the portion of the 2001-03 State Building Program that funded construction activity in the current biennium (excluding spending in future biennia).
- The recommended State Building Program is approximately one-third the size of the 2001-03 State

Comparison of 2001-03 State Building Program and 2003-05 Recommendations

Fund Source	01-03 Approved	03-05 Recommended
GFSB (Current Biennium)	$445,147,700	$271,524,300
GFSB (Future Biennia)	$264,700,000	$0
PRSB (Current Biennium)	$422,425,400	$201,746,800
PRSB (Future Biennia)	$3,600,000	$0
SFSB	$10,919,300	$21,232,100
Revenue Bonds	$13,445,500	$4,178,800
Existing GO Bonds	$23,967,500	$3,232,000
Agency Funds	$11,768,000	$16,458,300
Gifts/Grants	$318,425,800	$22,209,000
Federal	$38,925,700	$14,918,000
TOTAL	**$1,553,324,900**	**$555,499,300**
Less Advance enumerations (All Funds)	$622,300,000	$0
Plus Advance Enumerations and Gift Funds that Become Available	$0	$245,600,000
Total Available in Biennium	**$931,024,900**	**$801,099,300**

- Building Program (ignoring the effect of advance enumerations);
- Recommended GFSB is 61% of the new GFSB authorized in 2001-03;
- This level of new GFSB would reduce the GFSB debt / revenue ratio to 3.69% in FY06;
- The recommendations include no advance enumerations;
- The majority of new bonding is authorized for on-going needs including maintenance and repair projects;

- $50.0 million in new GFSB is recommended to begin to address backlog maintenance in state facilities;
- Program Revenue Supported Borrowing is provided to UW System and other state agencies to provide them with the capacity to construct high priority projects;

Comparison of 2001-03 GFSB Approved and 2003-05 GFSB Recommended		
Agency	**01-03 GFSB Approved**	**03-05 GFSB Recommended**
Department Of Corections	$90,015,600	$6,619,800
Department of Health & Family Services	$2,885,500	$0
Department of Justice	$12,000,000	$0
Department of Military Affairs	$2,147,000	$2,346,900
Educational Communications Board	$8,000,000	$0
State Fair Park	$9,700,000	$0
University of Wisconsin System	$167,068,000	$51,559,600
Other	$2,500,000	$0
All Agency	$150,831,600	$160,998,000
Backlog Maintenance	$0	$50,000,000
TOTAL	**$445,147,700**	**$271,524,300**
Projects Enumerated in the Previous State Building Program	$0	$169,700,000
Total Bonding GFSB Available	**$445,147,700**	**$441,224,300**

Operating Budget Impact

- The majority of funding that is recommended is for maintenance and repair projects that generally involve improvements that do not impact or marginally reduce operations and maintenance costs;
- The estimated operating budget impact of recommended projects totals $390,000;
- $76,800 of the estimated costs are associated with Department of Military Affairs projects; a portion of these costs will be paid from FED revenues;
- The majority of the remaining costs are associated with DNR projects and will be paid primarily from non-GPR sources;

Performance Measures

- The Building Commission approved draft performance measures for the State Building Program related to:
  - The selection of projects;
  - Completing projects on time and within budget;
  - Delivering cost effective facilities;

2003-2005 CAPITAL BUDGET
GFSB RECOMMENDATIONS BY AGENCY

Agency	Requested GFSB	GFSB Recommended New 2003-2005	GFSB Recommended Already enumerated
Administration	$0	$0	$0
Corrections	$84,511,800	$6,619,800	$0
Educational Comm. Board	$0	$0	$6,200,000
Health & Family Services	$1,709,000	$0	$0
Military Affairs	$4,217,250	$2,346,900	$0
Natural Resources	$0	$0	$0
DNR – Stewardship	$6,150,000	$0	$2,399,000
State Fair Park	$31,570,000	$0	$0
State Historical Society	$8,000,000	$0	$0
Transportation	$0	$0	$0
Veterans Affairs	$0	$0	$0
University of Wisconsin System	$163,727,800	$51,559,600	$63,000,000
BioStar			$77,500,000
Medical College of Wisconsin			$25,000,000
All Agency Funds	$253,716,674	$210,998,000	$30,000,000
TOTAL	**$546,913,724**	**$271,524,300**	**$204,099,000**
			Includes Stewardship & 2002 Act 109 changes

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2003-2005 CAPITAL BUDGET
ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency	All Funds Requested	All Funds Recommended New 2003-2005	Already enumerated
Administration	$27,515,000	$9,950,000	$0
Corrections	$85,970,000	$6,619,800	$0
Educational Comm. Board		$0	$6,200,000
Health & Family Services	$1,709,000	$0	$0
Military Affairs	$22,718,000	$14,742,000	$0
Natural Resources	$24,557,500	$20,660,500	$0
DNR – Stewardship	Included above	Included above	$0
State Fair Park	46,590,000	$11,300,000	$0
State Historical Society	8,000,000	$0	$0
Transportation	7,511,400	$4,428,800	$0
Veterans Affairs	41,880,400	$3,050,000	$0
University of Wisconsin System	$366,057,200	$239,108,200	$76,600,000
BioStar			$155,000,000
Medical College of Wisconsin		0	$88,000,000
All Agency Funds	$295,525,800	$245,640,000	$30,000,000
TOTAL	**$928,034,300**	**$555,499,300**	**$355,800,000**

Includes 2002 Act 109 changes

COMPARISON OF RECOMMENDATIONS
GENERAL FUND SUPPORTED BORROWING

AGENCY/PROGRAM	2001-03 Actual	2003-05 Recommendation New
Administration	$0	$0
Corrections	$90,015,600	$6,619,800
Educational Comm. Board	$8,000,000	$0
Health & Family Services	$2,885,500	$0
Justice	$12,000,000	$0
Kickapoo Valley Reserve Board	$0	$0
Military Affairs	$2,147,000	$2,346,900
Natural Resources	$0	$0
Stewardship (DNR, SFP & Ag. Init.)	$7,099,500	$0
State Fair Park*	$9,700,000	$0
State Historical Society	$0	$0
Transportation	$0	$0
Veterans Affairs	$0	$0
University of Wisconsin System	$185,496,000	$ 51,559,600
Medical College of Wis.	$0	$0
Marquette Dental School	$0	$0
Other	$0	$0
Backlog Maintenance		$50,000,000
Facilities Maintenance and Repair	$81,313,000	$70,118,000
Utilities Repair and Renovation	$38,694,900	$48,949,000
Health, Safety and Environment	$21,619,200	$26,206,000
Programmatic Remodeling and Renovation	$0	$6,775,000
Preventive Maintenance	$5,509,500	$6,000,000
Equipment Allocation	$3,695,000	$0
Land & Property Acquisition	$0	$2,950,000
All Agency Subtotal	$150,831,600	$210,998,000
General Fund Supported Borrowing	**$468,175,200**	**$271,524,300**

* $2,000,000 Recommended in 2001-03 from Stewardship listed above

COMPARISON OF RECOMMENDATIONS
ALL SOURCES OF FUNDS

AGENCY/PROGRAM	2001-03 Actual	2003-2005 Recommendations
Administration	$48,761,100	$9,950,000
Corrections	95,017,000	$6,619,800
Educational Comm.	$14,100,000	$0
Health & Family Services	$2,885,500	$0
Justice	$12,000,000	$0
Kickapoo	$2,370,000	$0
Military Affairs	$18,946,300	$14,742,000
Natural Resources	$18,158,200	$20,660,500
DNR – Stewardship	$7,099,500	Included above
State Fair Park	101,700,000	$11,300,000
State Historical Society	$131,500,000	$0
Transportation	$9,770,500	$4,428,800
Veterans Affairs	$32,242,500	$3,050,000
UW System	$350,861,000	$239,108,200
BioStar	$27,000,000	
Healthstar	$45,000,000	
Agricultural Stewardship Initiative	$7,504,700	
WISTAR	N/A	
Medical College of Wisconsin	$0	
Marquette School of Dentistry	N/A	
Other		
Backlog Maintenance		$50,000,000
Facilities Maintnenance and Repair	$147,807,000	$87,423,000
Utilities Repair and Renovation	$53,322,900	$61,694,000
Health, Safety and Environment	$32,640,200	$28,073,000
Preventive Maintenance	$7,309,500	$6,000,000
Equipment Allocation	$8,518,000	$0
Programmatic Remodeling and Renovation		$7,000,000
Land & Property Acquisition	$5,000,000	$5,450,000
All Agency Subtotal	$254,597,600	$245,640,000
TOTAL	**$1,181,013,900**	**$555,499,300**

2003-2005 CAPITAL BUDGET
BORROWING AUTHORIZATIONS

Agency/Program	General Borrowing	Existing Borrowing	Program Revenue	Segregated	Total
Administration			$7,745,400	$2,204,600	$9,950,000
Corrections	$6,619,800				$6,619,800
Educational Comm. Board					$0
Health & Family Services					$0
Military Affairs	$2,346,900				$2,346,900
Natural Resources		$2,399,000		$13,941,500	$16,340,500
State Fair Park			$11,300,000		$11,300,000
State Historical Society					$0
Transportation				$4,428,800	$4,428,800
Veterans Affairs			$2,350,000		$2,350,000
UW System	$51,559,600		$157,232,400		$208,792,000
BioStar					
Medical College of Wis.					
Backlog Maintenance	$50,000,000				$50,000,000
Facilities Maintenance and Repair	$70,118,000	$303,000	$9,642,000	$4,836,000	$84,899,000
Utilities Repair and Renovation	$48,949,000	$530,000	$10,150,000		$59,629,000
Health, Safety and Environment	$26,206,000		$827,000		$27,033,000
Preventive Maintenance	$$6,000,000				$6,000,000
Equipment Allocation	$0				$0
Programmatic Remodeling and Renovation	$ 6,775,000				$6,775,000
Land & Property Acquisition	$ 2,950,000		$2,500,000		$5,450,000
All Agency Subtotal	$210,998,000	$ 833,000	$23,119,000	$4,836,000	$239,786,000
TOTAL	**$271,524,300**	**$3,232,000**	**$201,746,800**	**$25,410,900**	**$501,914,000**

2003-2005 CAPITAL BUDGET
CASH FUNDING

Agency/Program	Program Revenue	Agency/ Segregated	Gifts/ Grants	Federal	Total
Administration					$0
Corrections					$0
Educational Comm. Board					$0
Health & Family Services					$0
Military Affairs				$12,395,100	$12,395,100
Natural Resources		$2,937,000	$1,383,000		$4,320,000
State Fair Park					$0
State Historical Society					$0
Transportation					$0
Veterans Affairs		$246,100		$453,900	$700,000
UW System	$10,481,200		$19,490,000	$345,000	$30,316,200
BioStar					
Medical College of Wisconsin					
Backlog Maintenance					$0
Facilities Maintenance and Repair		$1,294,000	$296,000	$934,000	$2,524,000
Utilities Repair and Renovation	$1,500,000			$565,000	$2,065,000
Health, Safety and Environment			$1,040,000		$1,040,000
Preventive Maintenance					$0
Equipment Allocation					$0
Programmatic Remodeling and Renovation				$ 225,000	$225,000
Land & Property Acquisition					$0
All Agency Subtotal	$1,500,000	$1,294,000	$1,336,000	$1,724,000	$5,854,000
TOTAL	**$11,981,200**	**$4,477,100**	**$22,209,000**	**$14,918,000**	**$53,585,300**

2001-2003 CAPITAL BUDGET
RECOMMENDATIONS FOR THE 2003-2005 BIENNIUM

Agency	Project	Requested For 2001-03	Source	2001-03	2003-05
ECB	Digital TV Conversion	$36,343,800		$11,000,000	$6,200,000
		$35,541,800	GFSB	$8,000,000	$6,200,000
		$802,000	Fed	$3,000,000	
MCW	Biomedical Research and				$88,000,000
	Technology Incubator		GFSB		$25,000,000
			GIFTS		$63,000,000
UW	BioStar	$64,000,000		$27,000,000	$155,000,000
	As revised by 2002 Act 109	$32,000,000	GFSB	$18,000,000	$77,500,000
		$32,000,000	GIFTS	$9,000,000	$77,500,000
	Meat/Muscle Science Lab Replacement - Madison	$20,000,000	GFSB		$20,000,000
	Mechanical Engineering	$33,000000			$33,000000
	Renovation and Addition -	$23,000,000	GFSB		$23,000,000
	Madison	$10,000,000	GIFTS		$10,000,000
	Veterinary Diagnostic Lab	$20,585,600			$23,600,000
		$20,585,600	GFSB		$20,000,000
		$0	PRSB		$3,600,000
	Backlog Maintenance		GFSB		$30,000,000
	Total GFSB Enumerated in 2001 Not to be used until July 1, 2003			Includes 2002	**$201,700,000** Act 109 Changes

Acronyms

Funding Sources

Agency	Agency Operating Budget
BioStar	GFSB specifically for the BioStar Initiative
BTF	Building Trust Funds
EX-	Existing such as EX-GFSB or EX-PRB
FED	Federal Funds
GFSB	General Fund Supported Borrowing
GIFTS	Gifts and Grants
GPR	General Purpose Revenues (GFSB, BTF, etc.)
PR	Program Revenue (Cash)
PRSB	Program Revenue Supported Borrowing
SEG	Segregated Revenues (Cash DNR & DOT)
SEGB	Segregated Fund Supported Borrowing (DNR)
SEGRB	Segregated Revenue Supported Borrowing (DOT)
STWD	Stewardship Borrowing (GFSB)
WISTAR	Wis. Initiative for State Technology and Applied Research (GFSB)

All Agency

HS&E	Health Safety & Environment
PM	Preventive Maintenance
Utilities	Utility Repair and Renovation
Facilities	Facilities Maintenance & Repair

Various Terms

ADA	Americans with Disabilities Act
AHU	Air Handling Unit
ASF	Assignable Square Feet
BTU	British Thermal Unit (measure of heat)
CFC	Chlorofluorocarbons
CMMS	Computerized Maintenance Management System
Construction Cost	Excludes movable equipment and soft costs
Efficiency	ASF/GSF expressed as a percent
EPA	Environmental Protection Agency
FacMan	Facilities Asset Management System
FY	Fiscal Year
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating Ventilating and Air Conditioning
OSHA	Occupational Safety and Health Administration (also the Act)
PCB	Polychlorinated Biphenyls
Project Cost	Construction costs, equipment, special allocations and soft costs
Soft Costs	Design, supervision and contingency costs

Acronyms - Agencies and Institutions

Agencies

DFD	Division of Facilities Development, DOA
DHFS	Dept. of Health and Family Services
DMA	Dept. of Military Affairs
DNR	Dept. of Natural Resources
DOA	Dept. of Administration
DOC	Dept. of Corrections
DOJ	Dept. of Justice
DOR	Dept. of Revenue
DOT	Dept. of Transportation
DPI	Dept. of Public Instruction
DVA	Dept. of Veterans Affairs
DWD	Dept. of Workforce Development
ECB	Educational Communications Board
HFS	Dept. of Health and Family Services
SFP	State Fair Park
SHS	State Historical Society
UW or UWS	University of Wisconsin or University of Wisconsin System

Institutions

CCI	Columbia Correctional Institution
CSC	Clinical Science Center (UW Madison)
CWC	Central Wis. Center for the Developmentally Disabled (Madison)
EAS	Ethan Allen School (Wales)
LHS	Lincoln Hills School (Irma)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center for the Developmentally Disabled (Chippewa Falls)
SOGS	Southern Oaks Girls School (Union Grove)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
SWVRC	Southern Wis. Veterans Retirement Center (Union Grove)
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
JCI	Jackson Correctional Institution
KMCI	Kettle Moraine Correctional Institution
OCI	Oakhill Correctional Institution
OSCI	Oshkosh Correctional Institution
PDCI	Prairie du Chien Correctional Institution
RCI	Racine Correctional Institution
RECC	Robert Ellsworth Correctional Center
SCCC	Saint Croix Correctional Center
TCC	Thompson Correctional Center
TCI	Taycheedah Correctional Institution
WCI	Waupun Correctional Institution
WSPF	Wisconsin Secure Program Facility

FACILITY MAINTENANCE AND REPAIR

STATEWIDE APPROPRIATION

Recommendation:	$137,423,000
New GFSB	$120,118,000
UW PRSB	$5,031,000
DOA PRSB	$4,111,000
Stewardship Borrowing	$303,000
DNR Segregated Borrowing	$529,000
DNR Agency Funds	$1,294,000
DOT Segregated Revenue Borrowing	$4,307,000
DVA PRSB	$500,000
Gifts/Grants	$296,000
Federal Funds	$934,000
	2003-05

DESCRIPTION OF REQUEST

Provide funding for an on-going facility maintenance and repair program for state buildings and other support facilities. Projects would include building envelopes (walls, roofs, windows, etc.), mechanical, electrical, plumbing systems and interior finishes. Some projects in this category are more comprehensive in nature and would also address functional improvements, fire code compliance, removal of architectural barriers to the handicapped, and other known maintenance deficiencies.

Facilities Maintenance and Repair also provides funds for repair and replacement of building sub-systems and components, and to address safety issues and other problems resulting from normal use and aging of state facilities. Funding recommendations have been generated in part by FacMan, a facilities asset management system. DFD intends to begin basing all Facilities Maintenance and Repair funding recommendations on FacMan data as agencies are integrated into the program.

Agency requests for Facilities Maintenance and Repair total $160.7 million for the 2003-05 biennium. Also included is $45 million GFSB for requests submitted by DFD for the small projects funding program and other statewide facilities maintenance and repair activities that are directly managed by DFD and not included as part of the agency requests.

RECOMMENDATION

Approve a reduced total of $137,423,000, including $120,118,000 GFSB in the 2003-05 biennium. This recommendation is based upon DFD's review of agency requests, and reported information of FacMan, an on-going program to address backlog and cyclic maintenance needs for all agencies.

ANALYSIS OF NEED

The state owns over 6,200 state buildings and other facilities such as radio towers, water towers, and other structures that contain over 75 million square feet of space and have a replacement value in excess of $8.5 billion. This value does not include roads and parking lots, walks, and other site development, and utility services. Safeguarding and renewing these facilities should be a high priority for use of Capital Budget funds.

About 1,700 of these buildings were constructed between 1960 and 1975 and are within the age group where the functional adequacy and operational efficiency of building systems is jeopardized without making

significant repair and renovation expenditures. Major investments are required to repair and renovate envelopes and mechanical, electrical, elevator, and other major building systems. While maintenance funds that are provided through agency operating budgets are an important factor in getting optimum useful life out of this infrastructure, preventive maintenance does not eliminate the need to replace systems.

A primary focus of the Capital Budget for several biennia has been to maintain and reuse existing space where possible rather than provide new construction. The greater the number of buildings and square footage of building space, the greater the need for repair and replacement funds, and the greater the energy consumption. If new space is provided, serious consideration should be given to demolishing the vacated space.

Funding is also needed for repair and replacement of sub-systems and components to provide an adequate level of maintenance, extend useful life and not jeopardize the performance of state buildings. The primary purpose is for repair and replacement of building sub-systems, components, and equipment on a cyclical basis as they reach the end of their useful life. Additional funding is needed in order to reduce the current backlog of repair and replacement needs for sub-systems and components that have already exceeded their useful life.

The precedent of separate appropriations in the capital budget for the repair and maintenance of buildings and other facilities originated in 1977. To support this initiative, DFD and the UWS implemented FacMan, an asset auditing and management system for gathering and providing up-to-date information about the current condition and anticipated future cyclic repair and replacement needs for building systems and components and related infrastructure. FacMan also identifies the level of existing backlog of repair and replacement needs.

The Building Commission previously authorized funding for acquisition of FacMan software and funds for auditing work to begin. Audits of General Purpose Revenue (GPR) funded space at all UWS and DPI campuses were completed, and preliminary data for the Department of Corrections has been analyzed to determine the appropriate level of funding required for these facilities. The results of the UWS, DPI and DOC FacMan audits for GPR funded facilities are as follows:

FacMan Identified Needs:	UWS	DPI	DOC
Cyclic Repair and Replacement	$201,000,000	$2,774,000	$126,110,000
Existing Repair and Replacement Backlog	$645,000,000	$3,470,000	$268,409,000
Biennial FacMan Funding Level Required	$276,000,000	$2,900,000	$142,500,000

Audits of the above three agencies gives DFD a good representation and benchmark for projecting a statewide maintenance backlog of $1.22 billion. The $329 million of cyclic repair and replacement work identified for the above agencies equates to $438 million in on-going cyclic needs on a statewide basis. The total backlog and on-going need is significant and its reduction needs to be a focus for Facilities Maintenance and Repair expenditures during the 2003-05 biennium and beyond.

Facilities Maintenance and Repair needs breaks down as follows:

Highest Priority-Building Structure	
Building Structural Systems	0.2%
Roofing	3.2%
Enclosures	5.2%
Fire Protection	0.1%
Second Priority-Mechanical Systems	
Conveying-Elevators	2.6%
Plumbing	7.2%
Electrical	28.2%
Heating, Ventilating and Air Conditioning	24.8%
Process Equipment	1.4%
Site Civil/Mechanical/ Electrical Utilities	4.2%
Lowest Priority-Interior Finishes	
Furnishings	2.0%
Moveable Equipment	0.8%
Interior Wall, Floor and Ceiling Finishes	9.8%
Specialty Items	10.3%

To off-set and begin to address the statewide maintenance backlog, DFD is specifically recommending the following $50,000,000 General Fund Supported Borrowing funding to fund projects that will address high priority and mechanical systems backlog maintenance at the following institutions and campuses. A projected allocation of this funding, based on audited and estimated levels of backlog maintenance is presented in the following table.

UW-Eau Claire	$ 1,875,000	DOC-GBCI	$639,000
UW-Green Bay	$ 875,000	DOC-WCI	$697,000
UW-La Crosse	$ 721,000	DOC-DCI	$158,000
UW-Madison	$14,789,000	DOC-FLCI	$1,206,000
UW-Milwaukee	$ 3,230,000	DOC-TCI	$371,000
UW-Oshkosh	$1,885,000	DOC-EAS	$804,000
UW-Parkside	$488,000	DOC-KMCI	$158,000
UW-Platteville	$1,301,000	DOC-Other	$6,033,000
UW-River Falls	$1,051,000		
UW-Stevens Point	$ 618,000	H&FS-	$4,898,000
UW-Stout	$ 982,000	DPI-	$538,000
UW-Whitewater	$1,176,000	DMA-	$2,646,000
UW-System	$438,000	SHS-	$808,000
		Other GPR Facilities	$1,614,000

An additional $30 million GFSB was enumerated in 2001-03 for use in 2003-05 for UW-System. This is the second installment in a series of increases over the next 10 years to eliminate the UWS backlog.

Following is a summary of funding provided for facility repair and maintenance work since 1993:

	Total Amt. Authorized	Total GFSB Included
1993-95	$56,210,000	$38,029,000
1995-97	$56,931,000	$33,432,000
1997-99	$82,984,000	$48,346,000
1999-01	$89,159,000	$64,923,000
2001-03	$155,046,500	$81,312,500

While the total GFSB for Facilities Maintenance and Repair related work increased over this period, it did not keep pace with the requests and many worthy projects were deferred, resulting in a backlog of facility repair and maintenance needs as established by the FacMan audits. During this same period inflation increased by about 20%. Based upon the level of agency requests and the results of FacMan audits for UWS, DOC and DPI; it appears that the level of GFSB funding needs to increase in order to address the existing backlog and still keep pace with inflation and cyclic repair and replacement funding needs in 2003-05.

Specific types of projects included under Facility Repair and Maintenance are as follows:

1. Building Systems Upgrades > $500,000: A portion of the Facilities Maintenance and Repair initiative would provide funding for several comprehensive building system repair and upgrades, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and worn out and comprehensive renovation is needed. Program requirements may have also changed over time or code compliance issues must be addressed. Technology advances may have also overloaded the original building power and utility systems and upgrading is the only alternative. Such issues must be addressed on a comprehensive basis if these buildings are to continue to provide efficient and dependable service in the future.

2. Building System Maintenance and Repair: This is the largest part of the facility maintenance and repair program and covers a wide variety of projects for maintaining and preserving buildings envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, and elevator systems and building interiors to maximize their useful life. Specific types of maintenance and repair work include:

    - ADA Compliance - This addresses work needed to provide handicapped access to existing facilities under the requirements of the Americans with Disabilities Act (ADA). The state has made significant progress in providing handicapped access, and handicapped access modifications are also continuing to be made as part of major building remodeling projects to bring those facilities into compliance with ADA. However, there are special situations where improvements are needed to make facilities and programs more accessible.
    - Building Mechanical Systems Repair - This focuses on repairs and replacement of building plumbing, heating and ventilating, and refrigeration equipment that is worn out and to maintain adequate performance. With the advance of heating and cooling technology, there are on-going opportunities to upgrade equipment, increase efficiency, and reduce operating costs. These projects also address building ventilation systems improvements needed to upgrade systems to provide code required space air exchanges.

- Fume Exhaust, Workplace Ventilation System Improvements. This includes replacement or upgrade of building air supply and exhaust systems required to protect employees from chemical fumes, wood dust, and other environmental contaminants that are encountered in the workplace. Exposure to airborne environmental contaminants is a hazard that must be addressed to minimize the risk to state employees.

- Building Electrical Systems Repair - This includes repairs and upgrades of primary and secondary electrical systems in state buildings, including power and lighting and in-building telecommunications and data processing distribution systems to bring them up to the requirements of the state code. Use of computers and other automated program equipment has expanded far beyond what was anticipated when these systems were built, and improvements are needed to protect both the safety of employees and the integrity of the systems.

- Elevator Repair and Renovation - This includes the repair and upgrading of elevators and control systems in state facilities. State facilities contain more than 490 elevators and a significant number of these are more than twenty years old. Technology has changed considerably since they were installed. Requirements for assisting persons with disabilities have increased. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.

- Support Facilities, Security, Other - This includes repair and maintenance of other program-related support facilities and structures such as small storage structures, security fencing, communications towers, communications and video surveillance systems, athletic field structures, and the demolition of facilities that are no longer in use.

- Roofing Repairs and Replacements - This includes repairs and replacements to state facilities roofs that have been identified through inspections conducted by campuses and institution physical plant staff and DFD roofing specialists. Roofs are inspected annually by agency maintenance personnel and condition reports are prepared that alert state roofing engineers of potential failures. The roofing maintenance program is directly managed by DFD for projects costing less than $500,000. Additional funding is requested by DFD for statewide roofing needs.

- Building Exteriors - This includes repairs and replacements to the exterior envelopes of state facilities including grouting and tuckpointing to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure. DFD has taken an aggressive approach to the maintenance of exterior masonry walls over the past several years to resolve a backlog of problems, and has requested funding to continue this effort through a DFD statewide program.

- Small Facility Maintenance Projects - Small projects are a key element in the state's facilities maintenance program and cover a wide variety of critical maintenance needs costing less than $100,000 per project. Agency requests cover only larger projects and do not reflect small project funding or other statewide funding needs. DFD is recommending an appropriate level of funding to continue this activity, based upon prior experience.

Agencies submitted proposed projects to support their Facilities Maintenance and Repair funding request. DFD has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established. While the UWS also submitted a list of project funding requests for DFD review, the recommendation is to provide an appropriate level of funding for GPR-funded facilities based upon the results of the FacMan audits as described above.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high-priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Following is a summary of Facilities Maintenance and Repair funding requests and recommendations prepared by DFD showing totals by funding source and agency:

Request by Funding Source	Requested	Recommended
General Fund Supported Borrowing	$141,622,000	$120,118,000
UW Program Revenue Borrowing	5,031,000	5,031,000
DOA Program Revenue Borrowing	4,111,000	4,111,000
Stewardship Borrowing	2,122,000	303,000
DNR Segregated Revenue Borrowing	529,000	529,000
DNR Agency Cash Funds	1,294,000	1,294,000
DOT Segregated Revenue Borrowing	4,307,000	4,307,000
DVA Program Revenue Borrowing	500,000	500,000
Gifts/Grants	296,000	296,000
Federal Funds	934,000	934,000
TOTAL	$160,746,000	$137,423,000

UTILITY REPAIR AND RENOVATION

STATEWIDE APPROPRIATION		
	Recommendation:	$61,694,000
	New GFSB	$48,949,000
	UW PRSB	$5,000,000
	DOA PRSB	$4,650,000
	DVA PRSB	$500,000
	Stewardship Borrowing	$530,000
	Federal Funds	$565,000
	UW Program Revenue	$1,500,000
		2003-05

DESCRIPTION OF REQUEST

Provide funds for projects to maintain an ongoing Utilities Repair and Renovation program for state-owned utility distribution systems, heating plants, roads, telecommunications systems and other supporting infrastructure. This includes the maintenance and repair of 33 major heating and cooling plants and hundreds of miles of underground steam and chilled water lines, electrical distribution, water and sewer systems and other site utilities. It also includes replacement of telephone and data transmission systems, resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. In general, utilities repair and renovation includes all utilities and other support systems located outside the buildings. Agency requests for utilities related work total $80.8 million for the 2003-05 biennium.

RECOMMENDATION

Approve $61,694,000, including $48,949,000 GFSB, $5,000,000 UW Program Revenue Borrowing, $4,650,000 DOA Program Revenue Borrowing, $500,000 DVA Program Revenue Borrowing, $530,000 Stewardship Borrowing and $565,000 Federal Funds. In addition, the University of Wisconsin System will provide $1,500,000 Program Revenue funds as reimbursement for utility services maintenance work. This recommendation is based upon DFD's review of agency funding requests and should provide an adequate level of funding for current utility repair and renovation needs.

JUSTIFICATION OF REQUEST

The state owns and operates several large heating and cooling plants, steam and chilled water distribution systems, water supply and wastewater treatment systems, institutional roads and other support utility services at its institutions and campuses. The value of this infrastructure is estimated at over $1 billion. Protecting and maintaining this investment to assure continued service of these complex systems and long-term cost and operating efficiencies is a high priority. Central heating and chilled water systems must remain in operation and the distribution lines must not fail. This is also true of the primary electrical, sewer and water lines. Loss of one of these services could curtail the use of the facility, jeopardize on-going programs, or result in major damage to facilities.

While funding for critical maintenance has been provided from All Agency funds since 1977, utility repair and renovation was established as a separate funding category in 1991 to emphasize the need for increased funding to repair and upgrade aging and deteriorating utility systems. Further, the scope of utility repair and renovation work has been defined to include all roads, parking, and other support systems located outside the buildings. Consolidating all utilities work under one funding program assures better coordination of systems repairs, renovations, and improvements that serve overlapping functions and impact upon one another.

Following is a summary of funding provided for utility repair and renovation work since 1993:

	Total Amt. Authorized	Total GFSB Included
1993-95	$47,481,000	$24,000,000
1995-97	$53,222,000	$25,000,000
1997-99	$38,593,000	$25,000,000
1999-01	$59,125,000	$41,714,000
2001-03	$53,323,000	$36,695,000

While total funding has increased over this period, the bulk of the increase occurred during the 99-01 biennium. Inflation increased by about 20% during this same period. This left a significant backlog and caused DFD to prioritize needed maintenance work and to defer otherwise worthy projects that would improve the performance of state utility systems and reduce future maintenance and operating costs. A $62.3 million level of utility repair and renovation funding represents about 6.0%, or 3.0% per year of the total estimated value of over $1 billion for all state-owned utility systems. This is considered a low rate of depreciation for this type of asset. This level of funding should be further increased during 2003-05 to keep pace with inflation and to reduce the backlog of utility maintenance work.

To qualify for funding, utility repair and renovation project funding requests must meet one or more of the following general criteria:

1. Repair is needed to assure the safety of the public and employees and to protect buildings.

2. Repair is needed to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.

3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.

4. Limited system improvements are needed to accommodate program changes.

Utility repair and renovation project funding approval decisions also take into consideration many other factors such as prior maintenance history of the system and equipment, the frequency of use, the availability of funds, impact upon other systems and equipment, cost of alternatives, code compliance issues, economic benefit, and other factors.

Specific types of projects included under Utility Repair and Renovation are as follows:

Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work. Maintenance of these systems is vital to operation of the facilities.

Primary Electric Distribution Systems: Projects include repair and replacement of institution and campus high-voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems. Maintenance of electrical distribution systems is also vital to the continued operation of the facilities, and load increases occurring over time must also be addressed.

Other Site Maintenance/Development: A variety of projects for repair and renovation of other site developments and other improvements are included such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility-related maintenance projects. While lower priority, these type projects are important to maintain the appearance and improve the safety and utilization of the state's campuses, institutions and other facilities.

Central Heating/Cooling Plants: The state owns 33 major central heating/cooling plants. Included are such projects as repair/replacement of boilers/chillers, control systems, pumps, turbines, compressors, generators, and coal handling equipment. DFD is responsible for the oversight of these plants and generally identifies the need for these projects and works with the agency to generate the funding requests.

Roads/Parking: Included are projects needed to repair and maintain all roads, parking, sidewalks, and outdoor athletic surfaces. The state owns approximately 70 miles of roads, 100 miles of sidewalks, and parking facilities totaling 50,000 stalls at its various campuses, institutions, correctional facilities and state office buildings. On-going repair and replacement of pavements, improvement of drainage structures and parking areas is needed to extend the useful life of roads and parking areas. Sidewalks require repairs due to frost heave causing broken and uneven walking surfaces that raise safety concerns. DFD has also requested funding for the statewide road maintenance program managed by DFD for projects costing up to $250,000. This funding will be used for additional road repair and maintenance projects that will be identified as a result of site condition surveys performed by agency and DFD staff during the upcoming year.

Telecommunications/Data Systems: This includes replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, 800 MHz radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects. Terminal user equipment is not included.

Water Supply/Waste Water Treatment: Projects include repair and maintenance of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities. In many cases, capacity increases are needed as a result of population increases at state institutions.

Small Utility Maintenance Projects: A portion of utility repair and renovation funding will be administered through the small projects funding program for projects costing less than $100,000. Agency requests cover only larger projects and do not reflect small project or other statewide funding needs. Therefore, DFD has included a request to provide funding for priority infrastructure and utility systems small projects. Much of this work has not been identified yet, and in many cases will be based upon site condition surveys performed by DFD staff.

ANALYSIS OF NEED

Agencies submitted a list of proposed projects costing more than $100,000. DFD has reviewed these projects for program need, and cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where warranted and funding priorities were established.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Over the past several biennia the UWS has paid $3,000,000 of PR as reimbursement for utility maintenance work. It is recommended that this practice change to more appropriately cover a portion of the maintenance cost on power plants and central utility distribution systems to offset the need for additional GFSB. For the 03-05 Biennium, DFD is recommending UWS pay the previously agreed to 1.5 million in the first year and split fund requested utility projects in accordance with campus PR/GPR square footage allocations in the second year. This moves to a more accurate and appropriate PR contribution for those PR facilities served by central utilities.

HEALTH, SAFETY AND ENVIRONMENTAL PROTECTION

STATEWIDE APPROPRIATION		
	Recommendation:	$28,073,000
	New GFSB	$26,206,000
	UW PRSB	$612,000
	DOA PRSB	$215,000
	Gifts/Grants	$1,040,000
		2003-05

PROJECT REQUEST

Provide funding for projects necessary to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. Projects include asbestos and lead abatement, underground petroleum storage tank compliance and spill cleanups, hazardous substance management, storm water management, upgrading fire and smoke alarms and building fire safety, and correcting other health and safety deficiencies. Requests for health, safety, and environmental protection (HS&E) projects in the 2003-05 biennium total $41 million.

RECOMMENDATION

Approve the request at a reduced level of $28,073,000, including $26,206,000 General Fund Supported Borrowing, $612,000 UWS Program Revenue Borrowing, $215,000 DOA Program Revenue Borrowing, and $1,040,000 Gifts/Grants. This level of funding is needed to provide an adequate level of funding for current HS&E needs.

JUSTIFICATION OF REQUEST

It is difficult to assess the priority of HS&E projects; the impact of one project on people or the environment compared to another project may not be known during budget development. Additionally, the significance and magnitude of an environmental project may increase immensely as the work advances into and beyond the initial site investigation phase. Projects qualifying for HS&E funding generally exhibit one or more of the following characteristics:

1. Work is needed to comply with a standard or regulation such as Wis. Admin. Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency or OSHA Regulation.

2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.

3. Existing conditions pose an unusual risk to people or the environment, such as exposure to toxic substances or contamination of soil and/or groundwater, requiring an immediate response.

4. There is an on-going need to maintain the facility or service, and there are no feasible or more cost-effective alternatives for avoiding or correcting the hazard.

All qualifying projects must have a clearly demonstrated need and must be directed toward human health and safety and/or the protection of the environment. Priority will be given to projects where an imminent

danger exists and action must be taken. Other projects may receive a lower funding priority, depending upon the availability of funds.

The following table illustrates the history of authorized funding for health, safety, and environmental work since 1993:

	Total Amount Authorized	Total GPR Included
1993-95	$37,997,000	$27,750,000
1995-97	$31,312,000	$25,000,000
1997-99	$29,943,000	$25,000,000
1999-01	$27,747,000	$25,667,000
2001-03	$34,010,000	$21,619,000

Authorized funding has remained at a steady level over the past several biennia. During this same period inflation increased by 20%. While underground fuel storage tank compliance work is nearly completed, other regulatory issues such as coal-fired heating plant air emission controls, asbestos abatement, fire safety, exhaust ventilation improvements, storm-water drainage management, etc. have resulted in a continued demand for HS&E funding for 2003-05. The impact of many of these problems is not understood by the agencies, so DFD has entered funding requests in some areas to fill this gap.

Specific types of projects included under HS&E are as follows:

Asbestos/Lead Abatement: Asbestos-containing materials and lead-based paints were commonly used for building materials up until the early seventies. The majority of state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers. While OSHA, EPA, and the Department of Commerce have set standards for surveying and documenting the presence of asbestos-containing materials, exposure limits for lead and asbestos workers, and rules for safe removal and disposal of these materials, there are no current mandatory requirements for their removal from state buildings. Rules do require abatement of lead in housing where children live. The Department of Commerce adopted OSHA rules in 1999 that require survey and documentation of asbestos-containing materials in all public buildings.

State agencies are generally responsible for identifying potential asbestos and lead problems, securing material samples and testing, and documenting results. DFD recently implemented an Internet-based data system for use by agencies and abatement consultants to facilitate this effort. Surveys of buildings impacted by current and future building projects will be conducted to document the presence and extent of asbestos-containing materials and eventually all state-owned buildings would be inventoried. DFD recommends that only friable or potentially dangerous materials be removed or encapsulated. Non-friable asbestos should be removed only if it poses a demonstrated health hazard. In addition, removal of asbestos or lead materials encountered in a remodeling project should be limited to the affected space.

Fire Alarm Systems/Fire Safety Improvements: This includes replacement or upgrading of fire alarm and smoke detection systems and providing code-required sprinkler systems and other fire safety improvements. The state code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are over 20 years old and components are no longer reliable. The state considers this a high-priority type of work and has made considerable investments in upgrading its fire safety systems over the past few years.

Hazardous Substance Management: Public awareness of risks associated with chlorofluorocarbons (CFCs) and other hazardous substances encountered in state facilities have resulted in new federal and state regulations. EPA rules require the phase out of CFCs and associated refrigerants. DOA has approached this task by phasing replacement of large chillers over 20 years old and in poor condition, and using recycled refrigerant to continue operating remaining chillers until they have reached the end of their useful life. DFD has included a funding request for final phase of CFC compliance work in the 2003-05 biennium. Disposal of PCB contaminated materials is on going, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.

Air Pollution Controls/Other HS&E: The state owns and operates 33 central heating and cooling plants at various campuses and institution, and many of these burn coal. Fuel economics very strongly dictate that coal should continue as the primary fuel, where practical, for steam and chilled water generation. However, in order to remain in compliance with EPA/DNR air emission standards, it is necessary to provide new air emission control systems for several of these plants. This involves construction of particulate control, fabric filter bag houses for several of these plants, and is considered a high-priority funding need.

Steam safety is another issue that needs to be addressed at power plants and on steam distribution systems. Steam safety work needs to be done at UW Madison Charter Street Heating Plant and distribution system to satisfy code requirements and to protect the welfare of employees.

Chimney lighting for stacks over 200 feet tall to comply with FAA regulations is also an issue. Nine state-owned heating plants do not comply with this requirement, and eight others need to be evaluated for compliance.

Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state-owned power plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources. Wis. Admin. Code NR 216 requires permitting and preparation of storm water management plans for affected facilities to enforce the EPA rules. While the run-off from construction sites will be addressed as part of specific projects, there is also a need to provide storm drainage catch/retention basins, road salt storage facilities, and other such improvements to assure that pollution is prevented or treated in an environmentally safe manner before being discharged.

Underground Storage Tank Compliance/Soil & Groundwater Remediation: While the deadline for removal, and upgrading/replacing of underground fuel storage tanks has passed, funding is still needed for related environmental site investigations and design and construction of remediation systems for facilities with soil and/or groundwater contamination from prior tank removals. Experience has shown that 25 to 30% of existing tanks or their appurtenant piping had serious leaks requiring site investigations and remedial action in varying degrees. Funds are also needed to be able to respond to cleanup of other types of hazardous material spills, old landfills, and other sources of soil and groundwater contamination as they occur. DFD has requested funding for this activity which is not covered by the agency requests

Small HS&E Projects: DFD has also included a request for funds for HS&E projects costing less than $100,000 that are administered under the Small Projects Funding Program, such as statewide site remediation, asbestos abatement, and other compliance programs managed by DFD. Agency requests cover only larger projects costing over $100,000 and do not reflect small project or other statewide funding needs, or provide funding for relatively quick response to newly discovered environmental or safety hazards. DFD is recommending an appropriate level of funding for HS&E small projects based upon prior experience.

ANALYSIS OF NEED

The agencies submitted a list of proposed projects to support their HS&E funding request. DFD has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high-priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high-priority funding needs.

Requests by Funding Source	Requested	Recommended
General Fund Supported Borrowing	34,992,000	$26,206,000
UW Program Revenue Borrowing	612,000	612,000
DOA Program Revenue Borrowing	215,000	215,000
Gifts/Grants	1,040,000	1,040,000
TOTAL	$36,859,000	$28,073,000

Approximately $17.4 million of the recommended funding is for environmental protection work including underground storage tank compliance, asbestos and lead abatement, hazardous substance management, air pollution controls, storm water management, and site remediation. The remaining $10.6 million is for fire alarm and fire safety, fume exhaust, small projects and other facility health and safety improvements. Building related HS&E work for the UWS is also covered by the Facilities Maintenance and Repair funding category for work identified by FacMan audits. Therefore, recommendations for GFSB Facilities Maintenance and Repair under the FacMan initiative are being credited by $8.5 million to reflect this fact.

Preventive Maintenance

STATEWIDE APPROPRIATION

Recommendation: $6,000,000
New GFSB $6,000,000
2003-2005

PROJECT REQUEST

Provide funding for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state-owned buildings. In addition, conduct preventive maintenance on road surfaces and parking lots at the campuses and institutions. Funding would also be provided to continue implementation of FacMan, a Facilities asset Management and capital budgeting system. DFD requests a total of $6.0 million for preventive maintenance-related work for the 2003-05 biennium.

RECOMMENDATION

Approve funding for an on-going statewide preventive maintenance program at the level of $6,000,000, including $6,000,000 GFSB. This program is a small but key part of the state's overall facilities maintenance strategy that allows DFD to target specific problems and deficiencies with facility and utility systems on a statewide basis, increase the life of these systems, and avoid the need for costly breakdown maintenance. Funding for preventive maintenance is allotted based upon the program occupancy of the space.

ANALYSIS OF NEED

Preventive maintenance extends the life of equipment and building walls and roofs, plumbing, mechanical and electrical systems, elevators, and structural systems by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. The Legislative Audit Bureau completed a detailed review of the state's Building Maintenance Program in January 1991 and concluded that the state must implement strong preventive maintenance measures to assure that the state's buildings and related infrastructure are properly maintained.

Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff and other users of these facilities and making them more reliable and functional for the programs housed there. Most of the state's preventive maintenance is funded and performed by the agency and consists of systematic inspection, greasing, oiling, cleaning, and changing of filters and other expendable components that results in equipment running more efficiently and longer. It also includes inspecting bearings, adjusting belts and assuring that the maintenance and safety standards prescribed by the manufacturer are strictly followed. The benefits of preventive maintenance cannot be ignored. According to industry standards, every dollar spent performing preventive maintenance returns between $5 and $10 by foregoing future major repairs.

However, over the years many building systems have become increasingly complex and some preventive maintenance activities are too costly to be handled by operating budgets, or are more effectively handled on a statewide basis. DFD initiated the concept of a statewide preventive maintenance program, and a total of $4 million GFSB funding was authorized for preventive maintenance in 1995-97. This program was continued with $5 million GFSB being authorized in 1997-99 and again in 1999-01. A total of $6 million GFSB is requested for 2003-05.

Preventive maintenance funded programs/projects previously or presently underway include:

- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding and assessing the quality of the power being delivered.
- Eddy current testing of boiler and chiller tubes.
- Cleaning and calibrating fire alarms and smoke detectors.
- Roof inspection and maintenance.
- Inspection and maintenance of exterior masonry.
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology.
- Patching and seal coating institution roads and parking lots.
- Heating plant stoker clip replacement.
- Painting, fence mending, and other maintenance work performed by inmate labor.
- Providing specialized training for maintenance personnel in areas of controls, refrigerant management, chiller maintenance, etc.
- Addressing deferred maintenance in DNR administrative facilities.

Computerized preventive maintenance management systems (CMMS) have also been implemented at most campuses and institutions using preventive maintenance funds. These programs generate maintenance work orders that are based upon the manufacturers recommended maintenance procedures. These programs also store historic data on the equipment being maintained including detailed information on repairs that have been made. Another benefit is that these programs automatically maintain parts inventories for the campuses and institutions, assuring critical parts are available while at the same time reducing the funds invested in duplicate parts. This activity would also continue to be supported from preventive maintenance funds.

A new initiative in 1999-01 was the implementation of FacMan at UWS and DPI campuses. FacMan is a computerized facilities asset management program that is being used as a tool for identifying maintenance funding needs for these agencies and others under the Facilities Maintenance and Repair category. The plan is to expand use of FacMan for all other agencies for further development of the Capital Budget.

This system documents the condition of each building and projects the related "backlog" and on-going "cyclic" maintenance funding needs. The needs of all agencies can be combined, priorities set, and a long-term plan established for addressing both preventive and repair and renovation issues in state-owned facilities. Preventive Maintenance funding was previously authorized for purchase of the software and implementation for GPR-funded facilities at the University of Wisconsin System (UWS) and DPI. Additional funds are being requested in the 2003-05 biennium to complete audits of remaining GPR-funded facilities and implementing the system for other agencies.

DFD is also planning to implement the first phase of a site and utility mapping program in 2003-05 to document the current location, sizes, and condition of site utilities at various older state institutions. Proper management and maintenance of these systems require this information be available. However, site utilities at many of our older institutions were constructed at different times as part of different building projects, or partially replaced as part of earlier repair projects and accurate base maps are not available. This program will provide digital base maps of all site and utility features for use by DFD and the agency for maintenance and planning purposes.

DNR requested GFSB funding to continue a preventive maintenance program on their administrative and related support facilities. GFSB would be combined with agency funds based upon the shared occupancy

and program use of the facility. A total of $1,200,000 was previously authorized for this purpose, and DNR has requested this initiative continue in the 2003-05 biennium. DFD recommends DNR be included in the PM program.

The funds being requested would generally be utilized as follows:

Phase 3-primary and secondary electrical systems	$750,000
Masonry inspection and repairs	800,000
Boiler and chiller eddy current testing	200,000
Central heating and cooling plant PM	300,000
Heating, ventilating, and air conditioning PM	800,000
DNR administrative facilities PM	500,000
Road and parking lot patching and sealing	750,000
Roof inspection and PM	300,000
FacMan implementation - GPR	800,000
CMMS support and training of maintenance personnel	450,000
Site/Utility mapping	350,000
TOTAL	$6,000,000

Most of this funding would be used for specifically defined programs that would be submitted to the Building Commission for approval. Some of it, however, would be administered by DFD through the Small Projects funding program. Maintenance initiatives and funding levels may vary depending upon need and deficiencies that may occur.

The $6.0 million requested for preventive maintenance during 2003-05 represents less than one-tenth of one percent of the total $9 billion value of state buildings, utility services, and site development. Preventive maintenance is a key component of the state's overall facility maintenance strategy and this level of funding is needed to provide emphasis and to develop and implement FacMan and other effective preventive maintenance programs. This initiative sets the example and sends a clear message to agencies that preventive maintenance is important.

Programmatic Remodeling and Renovation

STATEWIDE APPROPRIATION	Recommendation:	$7,000,000
	New GFSB	$6,775,000
	Federal	$225,000
		2003-05

PROJECT REQUEST

Provide funding for projects that address programmatic remodeling needs and provide new space under the $500,000 threshold of enumeration. As a separately enumerated category, these projects will not compete directly with the Facility Maintenance and Repair category. This allocation would provide funds for University of Wisconsin System and other state agencies for programmatic remodeling projects necessary to update space to accommodate changing program needs. For the DMA, this category provides for split-funded new storage space at several armories. Funding supports the Building Commission's emphasis on maintaining and utilizing existing space.

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements.

- New Facility Construction < $500,000: This includes providing small building additions or new program space. This typically covers small storage or ancillary spaces not requiring enumeration.

RECOMMENDATION

It is recommend that $6,775,000 of GFSB bonding and $225,000 of federal funds be used to fund new space and renovation projects in 2003-05. In previous biennia DFD has recommended funding for renovation work separate from Facility Maintenance and Repair. DFD recommends a return to this approach to eliminate competition for maintenance needs.

ANALYSIS OF NEED

Funding for new space and renovation projects within the All Agency funds is new for the 03-05 biennia. Requests for 2003-05 include:

Requests by Funding Source	Requested	Recommended
General Fund Supported Borrowing	$10,275,000	$6,775,000
Federal Funds	225,000	225,000
TOTAL	$10,500,000	$7,000,000

Land and Property Acquisition

STATEWIDE APPROPRIATION	Recommendation:	$5,450,000
	New GFSB	$2,950,000
	UW New PRSB	$2,500,000
		2003-05

PROJECT REQUEST

The University of Wisconsin System is requesting approval of $13,000,000 General Fund Supported Borrowing for land and property acquisition at University of Wisconsin campuses.

RECOMMENDATION

Approve $2,950,000 of General Fund Supported Borrowing and $2,500,000 of Program Revenue Supported Borrowing to acquire properties within approved boundaries at University of Wisconsin campuses and at institutions operated by other state agencies. Program Revenue Supported Borrowing used to acquire properties for GPR funded purposes would be reimbursed from subsequent site development project budgets.

ANALYSIS OF NEED

The University of Wisconsin System request would permit acquisition of land for basic program and University operational needs within the identified boundaries of the campuses. All parcels acquired would be within the boundaries of the most recently approved Campus Development Plan. The areas that would be targeted for acquisition are located on several different campuses. If funding is not available, parcels would most likely be sold for other uses, precluding University use of the land and impeding campus development consistent with long-range plans.

Parcels would be acquired, as they become available, to complete campus development and provide sites for basic program needs. Acquisitions would also be made to comply with local zoning related to parking and access, improve pedestrian and/or vehicular circulation, and create open spaces and/or improve the campus environment.

Program revenue funds would also be used for sites for the development of parking areas and other program revenue facilities. The debt service on this land acquisition will be paid from parking revenues and other program revenues.

Funding is requested for high priority purchases where delay could result in the loss of an opportunity to acquire a critical parcel or where failure to purchase could involve exposing institution staff or users to health and safety risks. The denial of funding would potentially hamper the long-range goals of land acquisition and parking development at several campuses.

Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs. Acquisition of any properties would most likely result in some additional maintenance costs to the agencies for the period between acquisition and development.

DEPARTMENT OF ADMINISTRATION

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 State Transportation Building Remodeling	$9,950,000		$9,950,000
Hill Farms	$7,745,400	PRSB	$7,745,400
	$2,204,600	SRSB	$2,204,600
2 Badger Road State Office Building	$4,565,000		$0
	$4,334,000	PRSB	$0
	$231,000	Agency Cash	$0
3 Agriculture Lab	$13,000,000		$0
	$12,000,000	PRSB	$0
	$1,000,000	Agency Cash	$0
TOTAL	$27,515,000		$9,950,000
Source of Funds			
PRSB	$24,079,400		$7,745,400
SRSB	$2,204,600		$2,204,600
Agency Cash	$1,231,000		$0
TOTAL	$27,515,000		$9,950,000

STATE TRANSPORTATION BUILDING REMODELING

DEPARTMENT OF ADMINISTRATION — Recommendation: $9,950,000
HILL FARMS — $7,745,400 PRSB
MADISON — $2,204,600 DOT SRSB
2003-2005

PROJECT REQUEST

Request enumeration of $9,950,000 ($7,745,400 PRSB, $2,204,600 SRSB) to construct Phase One of a two-phase building renovation project for the Hill Farms State Transportation Building. The project will renovate and remodel Hill Farms A and B buildings (432,534 GSF), which were constructed in 1964 and house approximately 1,600 DOT employees.

RECOMMENDATION

Approve the request. In conjunction with this request DOT has submitted a separate request to relocate the DMV Customer Service Centers from the Hill Farms Building A to a separate facility on the west side of Madison to improve customer access and allow for commercial driver license testing. That project was requested to reduce overcrowding and provide surge space. As a result of proposed changes to DOT staffing levels included in the Governor's operating budget, the relocation is no longer required and the DOT request should be denied.

ANALYSIS OF NEED

The major building systems of Hill Farms Buildings A & B have not been upgraded since the building was constructed in 1964. The project will upgrade and modernize all major building systems to meet current building codes, ADA compliance requirements and environmental air quality standards. Building envelope upgrades will include window replacement, lobby and entry point renovations for improved security and traffic control, ADA access improvements and energy efficient building operations. The project will include the renovation and upgrading of the building's HVAC system, which currently has been the source of building occupant complaints and does not allow for controlling the humidity of circulated air. The building's current windows are single pane with no thermal break and are not energy efficient. The entry doors are original with operational parts no longer in production. Improved facility security, access and egress will be an important element of the project. ADA requirements for facility use and interior/ exterior traffic distribution will be upgraded to current standards. Controlled security access and the ability to effectively respond to and comply with state and federal security conditions will also be addressed.

This project will take place in two phases with a duration of two years per phase. The building will remain occupied during the project. Construction work will be completed in stages with work scheduled for a single floor at a time. If approved, Phase One construction would begin in FY05 followed immediately by Phase Two in FY07. Phase Two is projected to cost $24.6 million. Proposed phasing schedule is modeled on successful renovation of the GEF-1 State Office Building, which was remodeled over a period of four years by surging out tenant staff for a duration of three months.

ALTERNATIVES

1. Defer the project until the end of 2003-05. The project could be deferred until later in the 03-05 biennium, which would result in a lower construction budget in that biennium and push construction into the 09-11 biennium. A significant delay in the proposed 03-05 construction schedule could result in higher costs, since it is anticipated that a reduction in project scope would reduce the number of firms prepared to bid on the project.
2. Defer the project to the next biennium. The renovation that will be accomplished under the project will need to occur. Deferral for one biennium will not alter the eventual scope of the project.

CAPITAL BUDGET

Design:	$507,200
Construction:	$ 6,602,800
Equipment:	2,000,000
Contingency:	528,200
Percent for Art:	26,600
DFD Fee:	285,200
TOTAL	$9,950,000

OPERATING BUDGET IMPACT

The replacement of existing single pane windows with more thermally efficient units will result in modest energy savings.

BADGER ROAD STATE OFFICE BUILDING

DEPARTMENT OF ADMINISTRATION — Recommendation: $0
BADGER ROAD BUILDING — 2003-2005
MADISON

PROJECT REQUEST
Request enumeration of $4,565,000 ($4,334,000 PRSB, $231,000 Agency Funds) to construct a 30,600 GSF addition to Badger Road State Office Building, including a 28,300 GSF three-story addition, a new loading dock/garage and expanded main entry. The project would also provide an additional 99 parking stalls.

RECOMMENDATION
Deny the request. The Department of Employee Trust Funds (ETF), which occupies the facility, can continue to house some functions in rented space. The Department should work with leasing staff in the Department of Administration to identify alternative locations in an existing state office building.

ANALYSIS OF NEED
ETF has been located in the Badger Road State Office Building since 1996. The Department currently employs 213.35 FTE, an increase of 38.75 FTE over FY 96 staffing levels. The Department has rented space to accommodate additional staff and has argued that significant efficiencies would be realized by co-locating all staff. The efficiencies would result from reduced travel time and elimination of rental costs associated with hosting Board meetings.

The expansion would provide additional space for supply storage, a board room for attached boards the Secretary's Office, information technology equipment, customer call center, rooms to provide space for private counseling and for anticipated future increases in staffing to be provided to handle projected increases in retirements. The Executive Budget Bill recommends reducing ETF staffing levels to 197.35 FTE.

ALTERNATIVES
1. Continue to lease the space at 902 Ann Street. DOA currently holds a three-year lease with two one-year extensions for this property.
2. Identify space for ETF employees in existing state office buildings.

CAPITAL BUDGET

Construction Cost	$3,652,000
Project Contingency	365,200
Design and Supervision	547,800
TOTAL	$4,565,000

OPERATING BUDGET IMPACT
ETF rental charges are estimated to increase by $281,611 or 35%.

AGRICULTURE LAB

DEPARTMENT OF ADMINISTRATION — Recommended: $0
DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION — 2003-2005
LOCATION UNDETERMINED

PROJECT REQUEST
Request enumeration of $13,000,000 ($12,000,000 PRSB, $1,000,000 Agency Funds) to construct a 39,500 GSF laboratory to meet the Department of Agriculture, Trade and Consumer Protection, Bureau of Laboratory Service's current and future space and logistical needs. The facility will contain mechanical systems to meet the lab's cooling and fume hood needs, electrical systems including central UPS system and emergency generator capacity to handle vital equipment loads, plumbing systems including central reverse osmosis water filtration, and central lab air and vacuum.

RECOMMENDATION
Deny the request. The Department of Agriculture, Trade and Consumer Protection (DATCP) and its Bureau of Laboratory Services (BLS) should explore alternatives to the construction of a new freestanding facility.

ANALYSIS OF NEED
The Bureau of Laboratory Services (BLS) supports DATCP's regulatory and investigative programs. BLS provides analysis for groundwater protection, pesticide use, food safety, and the assurance of safe consumer quality dairy products. The Department has requested additional space because of anticipated increases in staff, changes in technology and expansion of the BLS mission. The request will enable the Bureau to meet current and future requirements in the areas of food safety, environmental protection, and economic safeguards for the dairy industry.

The BLS was opened in 1963 at 4702 University Avenue in Madison, Building D of the Hill Farms State Office Complex. The lab is 19,000 square feet and originally housed 26 employees; today there are 38 permanent employees. Backlog maintenance of approximately $700,000 has been identified in the current facility. The Madison Crime Lab is vacating space adjacent to BLS. Expanding into that space could provide additional space to meet the needs of BLS.

Changes in the Department's mission and laboratory and office technology have altered the bureau's space requirements. Testing procedures have evolved from basic chemistry to complex tests that require computerized scientific instrumentation and controlled environments for sample culture and analysis. In addition, new testing programs have been implemented, particularly in the area of food safety related to disease-causing organisms such as E. Coli, Salmonella and Listeria. Additional testing programs include the Groundwater program, Remediation program and Milk Standards program. These testing programs require expensive, sensitive scientific instrumentation that have specific space and ventilation requirements for the proper operation.

ALTERNATIVES
1. Review potential to expand into space being vacated by the State Crime Lab in Hill Farms Building D.
2. Review potential to house BLS at other state facilities in the Madison area based on state agency staffing changes included in the 2003-05 budget bill.

CAPITAL BUDGET

Design:	$930,000
Construction:	$9,930,000
Equipment:	1,000,000
Contingency:	695,000
Percent for Art:	20,000
DFD Fee:	425,000
TOTAL	$13,000,000

OPERATING BUDGET IMPACT

DATCP rental costs would increase by $393,000 over current budgeted levels.

DEPARTMENT OF CORRECTIONS

	Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1	In / Outdoor Recreation (WSPF) Boscobel	$3,400,000	GFSB	$3,400,000
2	Secure Workstations (GBCI)	$ 1,419,800	GFSB	$ 1,419,800
3	800 MHZ Radio Systems (Statewide)	$2,325,600	GFSB	$1,800,000
4	Institution Expansion (JCI)	$16,243,000	GFSB	$0
5	P&P Holding Facility (TCI)	$11,538,800	GFSB	$0
6	Maximum Security Housing Unit (CCI)	$13,290,200	GFSB	$0
7	Medium Security Housing Unit (PDCI)	$3,935,700	GFSB	$0
8	Control Center Remodeling (GBCI)	$1,809,000	GFSB	$0
9	Housing Unit (SCCC)	$2,861,900	GFSB	$0
10	Visiting Center (EAS)	$1,689,200	GFSB	$0
11	Education Building (SOGS)	$1,249,700	GFSB	$0
12	Food Service Building (OCI)	$4,972,000	GFSB	$0
13	Food Production Facility (RCI)	$5,452,200	GFSB	$0
14	Visiting Center (GBCI)	$3,096,800	GFSB	$0
15	Minimum Security Housing (WCI-Farm)	$3,045,200	GFSB	$0
16	Dining Expansion (TCI)	$784,600	GFSB	$0
17	Intake/Warehouse Facility (SOGS)	$828,200	GFSB	$0
18	Warehouse Replacement (WCI)	$1,458,200	PRSB	$0
19	Segregation & HSU Expansion (KMCI)	$6,569,900	GFSB	$0
	TOTAL	$85,970,000		$6,619,800
	Source of Funds			
	GFSB	$84,511,800		$6,619,800
	PRSB	$1,458,200		$0
	TOTAL	$85,970,000		$6,619,800

INDOOR/OUTDOOR RECREATION SPACE

DEPARTMENT OF CORRECTIONS — Recommendation: $3,400,000
WISCONSIN SECURE PROGRAM FACILITY — GFSB
BOSCOBEL — 2003-2005

PROJECT REQUEST
To convert existing enclosed recreation space to heated indoor space and to construct outdoor recreation space for all levels of security at a project cost of $3,400,000 GFSB.

RECOMMENDATION
Approve the Request.

ANALYSIS OF NEED
WSPF was originally designed to remove assaultive and violent inmates from other DOC institutions and place them in an environment where they will be isolated from others and have minimal contact with staff or other inmates. The isolation was necessary so that the inmate would no longer be a danger to other inmates, staff or themselves.

A settlement agreement filed with the U.S. District Court for the Western District of Wisconsin requires that there would be an outdoor recreation and heated indoor recreation space for inmates at certain security levels. This project would provide the necessary space for compliance with the settlement agreement. The outdoor recreation area would meet the standards established by the National Academy of Corrections.

The project would include enclosing existing recreation space to allow the recreation space to be heated. The outdoor recreation space will include fenced enclosures constructed on concrete slabs adjacent to each housing unit. Appropriate security controls and surveillance will be installed in both program spaces.

ALTERNATIVES
1. Deny the request. This would not settle the court agreements with the U.S. District Court for the Western District of Wisconsin in the WSPF lawsuit.

CAPITAL BUDGET	Request	Recommendation
Construction	$2,750,000	$2,750,000
A/E Design Fee	$ 254,000	$ 254,000
DFD Management	$ 121,000	$ 121,000
Contingency	$ 275,000	$ 275,000
Total Project Budget	$3,400,000	$3,400,000

OPERATING BUDGET ISSUES
The cost of heating the indoor recreation space and additional staff positions is unknown at this time.

SECURE WORKSTATIONS

DEPARTMENT OF CORRECTONS — Recommendation $1,419,800
GREEN BAY CORRECTIONAL INSTITUTION — GFSB
GREEN BAY, WI — 2003-2005

PROJECT REQUEST:
Construct four secure workstations in North Hall, South Cell Hall and Dorms A & B at a project cost of $1,419,800 GFSB. This project will involve constructing a secure officer station to enclose the cell door control hardware, computers, telephone, key case, cell hall records and to give the 24 hour station the capability to lock and unlock doors in a secured setting.

RECOMMENDATION
Approve the request. This is a health and safety issue with the staff and would provide 24 hour protection to the officers on duty in the cell hall.

ANALYSIS OF NEED
Green Bay Correctional Institution is one of five maximum-security institutions for men in the state prison system. It has an operating capacity of 749. The current population is over 1,000 inmates. These inmates, by their maximum-security classification, are a greater risk to the security and safety of the institution.

Construction of the North and South Cell Halls was completed nearly a century ago. The cell halls were designed for 296 inmates but each currently house 355. In the past years many health and safety projects have been completed including smoke partitions, smoke detectors, sprinklers, and electric cell door operations.

Dorm A was opened in 1980 to house 60 inmates waiting to transfer to a medium security facility. Currently this dorm houses 104 inmates. Dorm B became operational in 1994 to temporarily house 50 inmates during the installation of the new cell fronts. Overcrowding of this facility this dorm is still operating.

This proposed project would involve construction of a secure workstation in each of these four living units. In the North and South Cell Halls a enclosed area would be constructed to house the cell door operations, intercom, telephone, cell hall records, key case, restraints, lighting controls and panic/fight alarm. Dorms A and B would have an enclosed shelter similar to North and South Cell Halls but would also have controls for the electronic doors entrance/exiting doors from these areas.

ALTERNATIVES
1 Defer the request. This would not solve the health and safety issue with the staff at a maximum-security institution.

CAPITAL BUDGET	Request	Recommendation
Construction	$1,160,000	$1,160,000
A/E Design Fee	$ 92,800	$ 92,800
DFD Management	$ 51,000	$ 51,000
Project Contingency	$ 116,000	$ 116,000
Movable Equipment	$ 0	$ 0
Total Project Cost	$1,419,800	$1,419,800

OPERATING BUDGT ISSUES
The project should have no operating impact with the completion of this project.

800 MHZ RADIO SYSTEMS

DEPARTMENT OF CORRECTIONS — Recommendation $1,800,000
STATEWIDE — GFSB
2003-2005

PROJECT REQUEST:
Construct various 800 MHz radio system improvements/enhancements department-wide at a project cost of $2,325,600 GFSB. The project is composed of three main elements: (1) additional channel capacity at eight institutions; (2)touchscreen implementation at eight institutions; and (3)replacement radios at three institutions.

RECOMMENDATION
Approve at a revised budget of $1,800,000 GFSB. Purchase only the major equipment (repeaters & touchscreens) for the radio systems. Recommend that DOC purchase hand-held radios from the institution's operating budget.

ANALYSIS OF NEED
The Department of Corrections currently deploys three primary radio systems to fulfill its radio communications needs: (1) low-band bases and mobiles for high power, long range communications; (2) VHF bases and mobiles for interagency public safety communications and (3) 800 MHz trunked radio repeaters and portables for localized communications within an institution. The Department of Corrections operates the largest 800 MHz public safety radio system within the State of Wisconsin. Even excluding the Wisconsin Correctional Center System (WCCS) and probation and parole (P&P) operations, an excess of 2,700 800 MHz trunked portable radios are in existence within the major correctional institutions. Additionally, the Department of Corrections maintains 800 MHz radio operating agreements with Milwaukee County and the City of Madison (UW Hospital).

The increased channel capacity will be accomplished with an additional repeater at GBCI, JCI, KMCI, LHS, OCI, RGCI, SMCI & TCI. Currently, these institutions operate a three channel trunked system. With the additional repeater, most, if not all, busy tones/signals will be eliminated. Additional licensing will be required for these repeaters since the Department of Corrections has allocated frequencies to accommodate conventional operations for its Emergency Response Unit (ERU).

The traditional button/LED operator positions would be eliminated with the implementation of touchscreen consoles at FLCI, GBCI, JCI, KMCI, OCI, OSCI, RCI & TCI. The new touchscreens would greatly expand the talk group functionality of the trunked radio system. Lastly, replace the MTX800 radios. One of the most robust features of the Department of Corrections 800 MHz trunked radio system is the integrated body alarm function. In addition to exceeding their useful life, the MTX800 radios failed to incorporate programming for the voice-to-follow body alarm feature. The MTX800 radios would be replaced at RCI, OSCI and WCI.

ALTERNATIVES
1 Deny the request. This would not maximize the investments already achieved in previous biennium's 800MHz trunked radio system implementation.
2 Defer the request. This is rank as a lower priority project by DOC and with budget constraints the existing radio system is currently working.
3 Revise the budget. Purchase only the major items for the systems. Purchase the radios from the institution's operating budget. The cost for this alternative is $1.8 million and design fee is needed.

CAPITAL BUDGET	Request	Recommendation
Construction/Telecommunications	$1,900,000	$1,600,000
A/E Design Fee	$ 152,000	$ 0
DFD Management	$ 83,600	$ 64,000
Project Contingency	$ 190,000	$ 136,000
Movable Equipment	$ 0	$ 0
Total Project Cost	$2,325,600	$1,800,000

OPERATING BUDGT ISSUES
None

JCI INSTITUTION EXPANSION

DEPARMTENT OF CORRECTIONS — Recommendation $0
JACKSON CORRECTIONAL INSTITUTION — 2003-2005
BLACK RIVER FALLS, WI

PROJECT REQUEST:
Construct two 104-cell medium security-housing units at Jackson Correctional Institution (JCI) to duplicate the current housing units at the institution for a project cost of $16,243,000 GFSB. In addition to the housing units renovate one wing of the existing wet-cell Oxbow housing unit for intensive supervision/segregation space; construct a 7,200 GSF addition to the current education building and increase the space at the existing warehouse by 7,000 GSF to include additional freezer, cooler and storage space.

RECOMMENDATION
Deny the request. If additional medium security beds are needed New Lisbon Correctional Institution could be opened in the 2003-05 biennium if operating funds are available.

ANALYSIS OF NEED
The Department of Corrections (DOC) currently houses approximately 3,500 inmates in out-of-state facilities. Even with several new medium-security correctional institutions coming on line in the next several years, growth in the prison population will result in a need for additional adult male beds. Without additional expansion or programmatic changes, DOC projects the need for 2,250 contract beds in FY05 and 4,500 by FY09.

JCI is a medium-security adult male institution with an operating capacity of 837 inmates and a current population of approximately 990 inmates. The institution was completed in 1996. It was designed to accommodate two additional housing units within the existing perimeter. Utility extensions were installed in anticipation of expansion. The request for two additional housing units would complete the planned use of the facility as envisioned in the original design.

The increase of two housing units to the institution's operating capacity increases the required segregation capacity. Currently there are 48 segregation and two observation cells. The institution within this project would like convert one wing of the existing wet cell Oxbow unit into an intensive supervision/segregation unit, resulting in an increase of 50 segregation/close custody beds to meet the institution's needs. It is more economical to convert these wet cells to segregation than to build new segregation space.

The proposed educational expansion would provide four additional academic classrooms and two vocational classrooms to meet the educational needs of inmates. Currently 400 inmates at the institution are categorized as involuntarily unassigned , for which there are no program or work slots available. Additional academic/vocational program space would be needed to provide activities to inmates, enhance the offenders' ability to get employment once they are released and ensure a safer climate at the institution.

In 1996 the institution's projected inmate population was to be in the range of 700 inmates. With the addition of a 150-bed dormitory in 1997 and the additional proposed housing units the population is expected to be around 1,300 inmates. Additional warehouse space is proposed to provide freezer, refrigeration, and storage space to accommodate the increase in inmate population.

ALTERNATIVES

1. Reduce the scope of work. Construct only the education addition 7,200/GSF to the academic/vocational program space. This would relieve the 400 unassigned inmates.
2. Deny the request. If additional medium security beds are needed New Lisbon Correctional Institution could be open in the 2003-05 biennium if operating funds are available.

CAPITAL BUDGET	Request	Reduce Scope – Education Bldg Only
Construction	$13,180,000	$ 1,200,000
A/E Design Fee	$ 1,054,400	$ 98,000
DFD Management	$ 558,800	$ 52,000
Project Contingency	$ 790,800	$ 102,000
Movable Equipment	$ 659,000	$ 75,000
Total Project Cost	$16,243,000	$ 1,527,000

OPERATING BUDGET ISSUES

Operations for this request would increase the staff by 58 FTE, which would include security, program, and support staff. Startup costs would require approximately $190,000. The annual operating cost for the additional building would cost approximately $159,000, which includes maintenance and utility costs. Currently the operating cost per inmate at JCI is approximately $23,900 annual.

PROBATION & PAROLE HOLDING FACILITY

DEPARTMENT OF CORRECTIONS — Recommendation $0
THOMPSON CORRECTONAL CENTER — 2003-2005
DEERFIELD, WI

PROJECT REQUEST:
Construct 57,000 GSF probation and parole (P&P) holding facility located at Thompson Correctional Center (TCC) at a project cost of $11,538,800 GFSB. This facility will be designed as a maximum-security building that contains 150 wet cells with internal security. Support areas will include non-contact visiting, hearing rooms, health services, vehicle sallyport, administration, staff training and general storage area. In addition to the new P&P facility a 1,200 GSF expansion to the existing kitchen at TCC would be completed to accommodate the increase of population to the center.

RECOMMENDATION
Defer the request. This would give time to see how Milwaukee's and Racine's Probation and Parole Facilities operate before constructing more P&P beds.

ANALYSIS OF NEED
The Department of Corrections, Division of Community Corrections (DCC) currently has a probation and parole caseload of over 63,000 persons. Of this number there are approximately 11% or 7,100 persons in the Madison and surrounding area.

Currently DCC utilizes secure bed space in several county jails around the state as well as in selected state correctional institutions to detain felony probation violators. In October 2001 the first P&P Holding Facility was opened in Milwaukee which consists of 1,048 beds. A second 50-bed facility, is expected to be completed in Racine in August 2003.

The proposed P&P holding facility at Thompson Correctional Center (TCC) would provide 150 secure detection beds. Average length of stay in the holding facility is estimated over 30 days, however individual stays can be much shorter or longer depending on the reason for the stay and the investigative process. This holding facility will be modeled after the P&P facility in Racine. It will be similar to a jail in its design, construction and function. All 150 secure detention beds will be wet cells, have centralized showers a dayroom/dining area. Additional beds will be used as an intake unit in the facility. Food service would be provided from the existing correctional center and staff would be shared between the two facilities. The existing capacity of the sewer system will be need to be investigated with the Village of Cambridge to ensure the system can handle additional beds. The current agreement with Cambridge is to house up to 120 inmates.

ALTERNATIVES
1. Defer the request. This would give time to see how Milwaukee's and Racine's Probation and Parole Facilities operate before constructing more P&P beds.
2. Revise budget. Reduced the project by $1.0 million. After evaluating past project costs of P&P facilities in Wisconsin the SF cost is less expensive than was requested. The cost of the Racine P&P Facility was $135 GSF to $150 GSF requested.

CAPITAL BUDGET	Request	Revised
Construction	$ 9,476,000	$ 8,500,000
A/E Design Fee & Other Fees*	$ 808,100	$ 730,000
DFD Management	$ 401,800	$ 340,000
Project Contingency	$ 568,600	$ 530,000
Movable Equipment	$ 284,300	$ 284,300
Total Project Cost	$11,538,800	$10,384,300

OPERATING BUDGT ISSUES

The Department of Corrections would require 62 FTE, startup costs of $690,000 and an annual operating budget of approximately $3.9 million. The operating budget includes $75,700 in utility increases and $37,900 in repair and maintenance.

MAXIMUM-SECURITY HOUSING UNIT

DEPARTMENT OF CORRECTIONS — Recommendation $0
COLUMBIA CORRECTIONAL INSTITUTION — 2003-2005
PORTAGE, WI

PROJECT REQUEST:
Construct a new 150-cell dual-purpose maximum-security housing unit at Columbia Correctional Institution (CCI) at a project cost of $13,290,200 GFSB. The housing unit would be for Special Management inmates. The complex would consist of inmate housing units, shared program areas and segregation unit. The housing unit would be placed within the secured perimeter of the institution. The existing food service and warehouse space would be expanded to accommodate the increase in inmate population. The food service would increase in size by 2,100 GSF and the warehouse by 1,200 GSF.

RECOMMENDATION
Defer the request. Fill the bed capacity at the Wisconsin Resource Center (60 beds) in the 2003-05 biennium if the operating funds are available.

ANALYSIS OF NEED
Wisconsin inmate population continues to grow and this creates a shortage of inmate beds available in Wisconsin, resulting in DOC to utilize out-state-contact beds. The department currently houses nearly 3,500 inmates in of-out-state facilities. Even with the activation of several new medium-security facilities in the next several years, growth in the prison population will result in a need for additional adult male beds. Without additional expansion, DOC projects the need for 2,250 contract beds in FY05 and 4,500 by FY09. Columbia Correctional Institution was constructed in 1987 with an operating capacity of 541. Current population at the institution is 819 inmates.

The immediate need for DOC is to increase the number of maximum-security and special management beds. DOC is limited in its ability to use contract beds to house maximum-security inmates, so the need for these types of beds is critical. The Department's current projections for male maximum-security inmates operating capacity will exceed over 1,000 inmates over the next seven years.

This project would construct a new 150-cell dual-purpose maximum-security housing unit at Columbia Correctional Institution. The complex will consist of inmate special management housing unit, a shared program areas, central control and segregation unit. The Department is envisioning having two wings of 55 cells for maximum-security special management population, and 40 segregation beds. The proposed housing unit would be placed within the secure perimeter of the institution.

ALTERNATIVES
1 Reduce the scope. Construct only the housing unit and deny the warehouse and food-service addition. The cost savings would be approximately $1.2 million.
2 Defer the request until the open beds at Wisconsin Resource Center are filled. A decision should be agreed upon between agencies (DHFS & DOC) on the growth of these types of specialty beds and at which locations they should expand. Currently the DHFS 6-year plan requests 50-100 additional beds at WRC in the 2005-07 biennium.

CAPITAL BUDGET	Request	Reduced Scope
Construction	$10,333,700	$ 9,340,000
A/E Design Fee & Other Fees*	$ 851,700	$ 775,000
DFD Management	$ 454,700	$ 410,000
Project Contingency	$ 1,033,400	$ 934,000
Movable Equipment	$ 616,700	$ 616,000
Total Project Cost	$13,290,200	$12,075,000

*A/E Fee includes survey and soil borings

OPERATING BUDGT ISSUES

The Department of Corrections would require 70 FTE, startup costs of $200,000 and an annual operating budget of approximately $3.8 million. The operating budget includes $62,400 in utility increases and $41,300 in repair and maintenance.

REMODEL MEDIUM SECURITY HOUSING UNIT

DEPARTMENT OF CORRECTIONS — Recommendation $0
PRAIRIE DU CHEIN CORRECTONAL INSTITUITON — 2003-2005
PRAIRIE DU CHEIN, WI

PROJECT REQUEST

Remodel the majority of North Hall at Prairie du Chien Correctional Institution (PDCI) for inmate housing at a project cost of $3,935,700 GFSB. This building would accommodate 240 medium-security beds and program space. In addition, the project would remodel the existing food service area and construct 10 additional segregation cells to accommodate the increase in inmate population to the institution.

RECOMMENDATION

Deny the request. If additional medium security beds are needed, New Lisbon Correctional Institution (NLCI) could be open in the 2003-05 biennium if operating funds are available.

ANALYSIS OF NEED

The Prairie du Chien Correctional Institution is a medium-security correctional institution that opened 1997. The main grounds and majority of the buildings were constructed in the mid 1900's when the site served as a Lutheran High School Prep School. The original intent for this facility was to be used as third Juvenile Correctional Institution. Due to the decrease in juvenile populations, the Division of Adult Institutions (DAI) leased the facility to house youthful offenders from the ages of 16-21 with adult sentences. The operating capacity of the institution is 326 with the current inmate population at 312.

When the facility was opened only one of the existing buildings (South Hall) was renovated for inmate housing. North Hall is a dormitory type building and is currently vacant. North Hall was constructed in 1965. It is a three-story building with a full basement. Converting North Hall into a secured inmate housing should be economical with the layout of the existing room types.

The project would provide 240 additional medium-security inmates beds. The basement/lower level would provide additional space for storage and maintenance area within the secured perimeter. The first floor would be utilized for decentralized dining, dayroom space, staff offices, classroom, treatment programming and community service programs. The second and third floors would accommodate 30 inmate rooms per floor. Each room would accommodate 4 inmates.

With the increase in inmate beds the project would remodel the existing food service area and increase the segregation beds from 10 to 20 cells. The expansion of the food preparation area would include additional equipment, retrofit of the current exhaust hood and remodeling of the existing dock area.

ALTERNATIVES

1. Increase the Budget. The project cost should be increased from past experience in bidding/construction of South Hall. The project would increase by $693,700.
2. Deny the request. If additional medium security beds are needed New Lisbon Correctional Institution could be open in the 2003-05 biennium if operating funds are available.

CAPITAL BUDGET	Request	Increase the budget
Construction	$2,974,000	$3,490,000
A/E Design Fee	$ 237,900	$ 280,000
DFD Management	$ 128,500	$ 153,000
Project Contingency	$ 237,900	$ 349,000
Movable Equipment	$ 297,400	$ 297,400
Special Equipment	$ 60,000	$ 60,000
Total Project Cost	$3,935,700	$4,629,400
Cost per bed (240)	$ 16,400/bed	$ 19,300/bed

OPERATING BUDGT ISSUES

The Department of Corrections would require 55 FTE staff, which would include security, program and support staff; startup costs of $91,000 and an annual operating budget of approximately $3.5 million. The operating budget includes $74,300 in utility increases and $11,900 in repair and maintenance.

CONTROL CENTER REMODEL

DEPARMENT OF CORRECTIONS — Recommendation $0
GREEN BAY CORRECTIONAL INSTITUTION — 2003-2005
GREEN BAY, WI

PROJECT REQUEST
Construct improvements to the existing control center at Green Bay Correctional Institution (GBCI) at a project cost of $1,809,000 GFSB. This would include expanding the control center by 560 ASF and upgrading the existing space to create a modern security control center. Functions in the control center would include master control of movement throughout the institution, weapons storage, master key control, location of the radio security systems and security monitoring.

RECOMMENDATION
Defer the request. The completion of the new processing building has reduced traffic flow through this area of the institution.

ANALYSIS OF NEED
Green Bay Correctional Institution is one of five maximum-security male facilities within the State. The institution has an operating capacity of 749 inmates. The current population is approximately 1,050. The control center at GBCI was constructed over 30 years ago. Rapid advancements in technology have forced the institution to find alternative locations for some systems that would be better utilized in a protected, effective and secure central control. Since the control center was built, fire alarm system, CCTV, smoke detection systems, intercoms, radios and emergency alarms have been added to the institution.

The physical space of the control center area is limited. The proposed project would expand the Control Center into an adjacent area. This would allow existing systems and equipment which include telephone, radios, lighting controls, housing unit door operations, video surveillance, alarms, weapons, key control and restraints to be located and accessible at one location.

ALTERNATIVES
1 Defer the request. The completion of the new processing building has reduced traffic flow through this main area.

CAPITAL BUDGET	Request
Construction	$1,478,000
A/E Design Fee	$ 118,200
DFD Management	$ 65,000
Project Contingency	$ 147,800
Movable Equipment	$ 0
Total Project Cost	$1,809,000

OPERATING BUDGT ISSUES
This project should require no additional staff and have no impact on the operating budget as it is utilizing existing space.

HOUSING UNIT ADDITION

DEPARTMENT OF CORRECTIONS
ST. CROIX CORECTIONAL CENTER
NEW RICHMOND, WI

Recommendation $0
2003-2005

PROJECT REQUEST:
Construct a two-story 19,400 GSF addition to the St. Croix Correctional Center (SCCC) to replace the existing trailers for a project cost of $2,861,900 GFSB. The new space would include 36 inmate beds, four classrooms, officer station, two group rooms and offices for staff.

RECOMMENDATION
Defer the request. DOC could continue to operate with the existing structures. This option could result in requests to the Building Commission for minor repairs and to correct health and safety issues.

ANALYSIS OF NEED
The St. Croix Correctional Center is composed of several buildings. The main building houses the Challenge Incarceration Program (CIP), administrative offices, food service, and laundry. The smaller building (trailers) are used for the ATLAS alternative to revocation program and independent living.

The smaller building was erected in 1978 and was a modular unit that housed 12-inmate beds. In 1985, a 12-bed addition was added. Both of these structures were built to be mobile. The life expectancy of a modular unit is approximately 15-20 years. These modular units are at the point where major repairs are needed. The subflooring and bathroom walls are rotted through; baseboard heaters are beyond repair and need to be replaced. In 1992, the population at SCCC was over 40 offenders and had outgrown the facility. In 1994 a new 28,000 GSF facility was opened to replace the original modular building. Currently the modular trailer is still being used for the ATLAS program because of the growth of each program.

The new facility was designed with core components, kitchen, electrical service, HVAC system to support a population of 150 offenders. With budget constraints in that biennium only one of the two wings of housing (74 beds) was built. This project would construct the second wing of the building. This wing would provide replacement housing on the first floor for the 36 offenders presently in the original modular buildings. The second floor would be offices and program space. The basement would be utilized for additional storage and emergency shelter in inclement weather.

ALTERNATIVES
1 Defer the request. DOC could continue as is with the existing structures. This would result in requests to the Building Commission for minor repairs and to correct health and safety issues.
2 Deny the request. When the trailers are unusable eliminate the ATLAS program and put the inmates back into another center or reduce the size of the CIP facility to accommodate both programs.

CAPITAL BUDGET	Request
Construction	$2,196,000
A/E Design Fee	$ 175,700
DFD Management	$ 94,900
Project Contingency	$ 175,700
Movable Equipment	$ 219,600
Total Project Cost	$2,861,900
*Cost per bed	$79,500/bed

OPERATING BUDGT ISSUES

The Department of Corrections feels the replacement-housing unit would require additional operating funds of approximately $38,800 annually. Annual fuel and utilities costs are estimated to be $25,200 and repair and maintenance cost would be $8,800 annually. DOC would need additional $4,800 for increase permanent property and risk management premiums. The current operating cost per inmate is approximately $33,186 annually.

VISITING CENTER

DEPARTMENT OF CORRECTIONS — Recommendation $0
ETHAN ALLEN SCHOOL — 2003-2005
WALES, WI

PROJECT REQUEST

Construct a 7,900 GSF visiting center at Ethan Allen School (EAS) at a project cost of $1,689,200 GFSB. This would include an controlled visiting area, with both general visiting and non-contact visiting; toilet facilities; youth holding area; staff security station; attorney booths, canteen and public bathrooms. The visiting center would be located inside the secure perimeter and adjacent to the new gatehouse that is under design.

RECOMMENDATION

Defer the request. Given the budget constraints of the 2003-05 biennium and the current status of the gatehouse/control center project that is under design, this project should be delayed.

ANALYSIS OF NEED

Ethan Allen School is a correctional institution for court-adjudicated, delinquent males. The main grounds and buildings at EAS include several buildings built in the early 1900's when the site served as a state tuberculosis sanitarium. The educational complex and the residence cottages were built in 1959 and a security cottage was added in 1993.

EAS provides a complete range of residential services in a setting combining control, protection, education, and treatment. The primary focus is to provide juvenile offenders with values, pro-social behaviors and educational skills necessary to successfully reintegrate into the community. The operating capacity at EAS is 342 youthful offenders. The current population is 395. The total juvenile population throughout the state system is 712. EAS is one of three youthful offender facilities for males in the state, which includes Lincoln Hills in Irma and the SPRITE program. EAS is the largest juvenile facility for boys in the state.

The existing three-story community building within the secured perimeter serves as the current visiting area. Other programs that share this building include the chapel, canteen, and training room. During holiday and weekend visits the overflow goes into the gym where security and control is difficult. Problems in the 85-year-old community building includes ventilation/air movement, visiting space, inadequate toilet facilities for visitors, offenders and staff, and insufficient monitoring due to physical layout of the area.

Currently an Architect/Engineer (A/E) has been hired to design a new gatehouse/control center. The preliminary plans indicate that a new visiting center would be attached to this facility. The Department of Adminstration recommended deferral of the request until a master plan had been completed for EAS and the Building Commission agreed with this recommendation. An A/E was hired to investigate efficiency and location of the gatehouse, visiting area and the education program.

ALTERNATIVES

1 Remodel the existing visiting area. DOC & DFD have explored this option. The location of the building requires visitors to walk within the secure perimeter from the gatehouse; this causes security issues. Also if an addition were desired to increase space that is needed there would be physical barriers such as roadways, sidewalks and utility tunnels that would need to be relocated.
2 Defer the request. With current budget constraints and this project listed as a lower priority by DOC.

CAPITAL BUDGET	Request
Construction	$1,319,300
A/E Design Fee	$ 115,500
DFD Management	$ 56,500
Project Contingency	$ 92,400
Movable Equipment	$ 105,500
Total Project Cost	$1,689,200

OPERATING BUDGT ISSUES

It is anticipated that EAS visiting center would require additional operating funds of approximately $18,400 annually, which would include $10,300 annual fuel and utilities; $5,300 repair and maintenance costs; and $2,800 increase permanent property and risk management premiums.

EDUCATION BUILDING

DEPARTMENT OF CORRECTIONS — Recommendation $0
SOUTHERN OAKS GIRLS SCHOOL — 2003-2005
UNION GROVE, WI

PROJECT REQUEST
Construct a 6,800 GSF education building on the site where the existing education trailers are located at Southern Oaks Girls School (SOGS) at a project cost of $1,249,700 GFSB. The facility would also provide support space for the Education Director, space for school records, toilet facilities, and strip search area. The facility would be constructed within the secured perimeter.

RECOMMENDATION
Defer the request. Given the budget constraints of the 2003-05 biennium, DOC should continue current operations in the modular structures.

ANALYSIS OF NEED
Southern Oaks Girls School is the only secure correctional facility in Wisconsin for juvenile female offenders and is located on the Southern Wisconsin Center campus. The individual needs of all juvenile female offenders are met on this single site. SOGS opened in 1994. In 1995 with the population growing two program trailers from Camp Williams were relocated to SOGS to be used for classroom and multi-purpose space. The two trailers at SOGS have become six classrooms and are used continuously Monday through Saturday during daytime hours.

SOGS provides a complete range of residential services in a setting combining control, protection, education and treatment. The primary focus is to provide female juvenile offenders with the human values, pro-social behaviors and educational skills necessary to successfully reintegrate into the community. Southern Oaks has unique clientele demanding unique treatment programming and instructional approaches. Southern Oaks must provide increased opportunities for interactive learning to help the highly challenged student population acquire skills necessary for community successes. Adequate classroom resources are essential to such effective program provision.

Ninety-seven percent of the population at Southern Oaks is enrolled in full-time school earning degree credits towards their high school diploma or a high school equivalency diploma. The operating capacity at SOGS is 57 female juvenile offenders and the current population is 83.

ALTERNATIVES
1 Reduce the scope. Reduce the classroom size by 300 ASF per classroom to make each classroom 400 ASF. This would save the project approximately $400,000 and the size of the classrooms would still accommodate 16-18 students per room. The existing classrooms in the modular units are approximately 290 ASF in size.
2 Defer the request. Continue current operations in the trailers.

CAPITAL BUDGET	Request	Reduce classroom size
Construction	$ 959,000	$ 647,000
A/E Design Fee	$ 76,700	$ 52,000
DFD Management	$ 41,400	$ 26,000
Project Contingency	$ 76,700	$ 60,700
Movable Equipment	$ 95,900	$ 54,000
Total Project Cost	$1,249,700	$ 839,700

OPERATING BUDGT ISSUES

It is anticipated that SOGS education building would require additional operating funds of approximately $14,700 annually, which would include $8,800 annual fuel and utilities; $3,800 repair and maintenance costs; and $2,100 increase permanent property and risk management premiums.

FOOD SERVICE BUILDING

DEPARTMENT OF CORRECTIONS
OAKHILL CORRECTIONAL INSTITUTION
OREGON, WI

Recommendation $0
2003-2005

PROJECT REQUEST:
Construct a 20,400 GSF Food Service Building at Oakhill Correctional Institution (OCI) at a project cost of $4,972,000 GFSB. This new facility would prepare meals three times daily for inmates and staff at OCI. The facility would include a production kitchen, receiving area, offices and dining space.

RECOMMENDATION
Defer the request. This would give time for the cottage renovation project to be completed and it would also give a chance to explore a different delivery food service to the kitchens of each renovated cottage.

ANALYSIS OF NEED
Oakhill Correctional Institution (OCI) was first established in 1931 as the Wisconsin Correctional School for Girls. Cottage A/B that houses the food service building and the dining room was built in 1970. In 1970, the original kitchen was built to prepare meals for 100 occupants of A and B buildings. Meal preparation was part of the planned learning program of the girl's school and was done in each of the 10 living units for that building's occupants.

The institution was operated as a correctional facility for girls until August 1972, when it became a coeducational facility for juveniles. It was operated as a coeducational facility for approximately two years. In 1976 it was converted to a minimum-security facility for adult males. This institution is the largest minimum-security facility in the state.

At the time that it was converted in 1976, Oakhill housed approximately 150 inmates. The present population is approximately 600 with an operating capacity of 300. This population increase has been accomplished without commensurate growth or remodeling of food service buildings to accommodate such growth. Nor has significant remodeling been done that would assist in making the transition from serving a juvenile female population to that of adult males that tend to be more assaultive. With completion of the remodeling projects of Cottages 1 through 10, the total inmate population is expected to increase by approximately 50 inmates. The cottage renovation project has a tentative completion date in Fall 2005.

Meals are prepared centrally for all inmates and staff in the current facility. Cottages 1-10, 12 and Segregation all feed in their respective buildings. This offline feeding of these 12 units would continue with the new facility. The dining space in the new food service would be for the 200 inmates of Cottages A and B only, which now is accomplished in the existing space.

Current meal counts are approximately 60,000 meals per month, including staff. With the additional inmates, the number of meals served is expected to exceed 64,000 per month. The existing kitchen was designed to serve only 9,400 meals per month for the juvenile population. This is overtaxing the food service facility.

Maintaining security of the food service department is difficult since there are no visual sight lines. The exiting kitchen is segmented into numerous little work areas. There are up to 20 inmate food service workers on duty during any one shift with one to three paid staff persons. Currently there are no officers present in the food production area. This poses a serious security risk for this institution.

ALTERNATIVES

1 Remodel and expand the existing food service building. This option as been review by DFD and DOC and there would be no cost savings to remodeling versus new construction. The location of the existing facility would be hard to expand and it would be difficult to maintain food service operations during construction.

2 Defer the request. This would give time for the cottage renovation project to be completed and it would also give a chance to explore a different delivery food service to the kitchens of each renovated cottage.

CAPITAL BUDGET	Request
Construction*	$3,936,000
A/E Design Fee	$ 314,900
DFD Management	$ 170,000
Project Contingency	$ 314,900
Movable Equipment	$ 236,200
Total Project Cost	$4,972,000

*Construction line includes $300,000 of new food service equipment

OPERATING BUDGT ISSUES

It is anticipated that OCI food service facility would require additional operating funds of approximately $47,700 annually, which would include $26,600 annual fuel and utilities; $15,700 repair and maintenance costs; and $5,400 increase permanent property and risk management premiums. No additional staff is required.

FOOD PRODUCTION FACILITY

DEPARTMENT OF CORRECTIONS
RACINE CORRECTIONAL INSTITUTION
RACINE, WI

Recommendation $0
2003-2005

PROJECT REQUEST:
Construct a new 24,000 GSF food production facility at Racine Correctional Institution (RCI) at a project cost of $5,452,200 GFSB. The facility would include food production to serve over 2,000 inmates and staff, coolers, freezers, dry storage, officer station, dining area, loading dock and staff offices.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
RCI opened in May 1991 as a medium-security adult male correctional facility operated by the Department of Corrections. Since it's inception as a 450-bed facility it has grown to a medium-security institution routinely housing nearly 1,500 inmates, without expansion in the food production facility or support service buildings. Food production staff and support services have modified hours of operation, used bulk purchasing, delivery and storage practices in order to keep pace with the growing need for nutritional, well-balanced meals. The operational modifications have resulted in excessive operating costs due to staff overtime. Increased handling of stores and the overloading freezers and coolers has resulted in damage to the equipment and facility. This has resulted in spoilage and wasted food.

An inadequate bakery facility has resulted in substantial increased cost for bakery products that could be produced at considerably lower costs in-house. A bakery facility will be included to produce the bread needs for the general population. Currently, 2,600 loaves of bread are purchased weekly for $.94 per loaf. Baking of bread in-house is expected to save at least over $80,000 annually.

Current warehousing and production storage space is grossly undersized. Freezers, coolers and dry goods areas are crammed with inventory to meet the 4,800 meals per day demand. Over the years vender deliveries have been increased as our population grew. This resulted in the need for additional security and staff time to move the stores through the security perimeter and to the production area. The required overloading freezers, coolers and dry-goods areas has resulted in excessive handling of supplies in order to ensure the proper first-in-first-out cycling of stock as products are scuffled in and out daily. Overloading of the coolers and freezers results in disruption of the ventilation patterns so that antiquated mechanical systems are unable to maintain required safe storage temperatures.

A food production area, classroom space and dining area is needed for the vocational foods program. The Department of Workforce Development sites this area of employment as one of growth within the next 10 years in the state of Wisconsin. Expanded facilities are needed to prepare students for jobs in this industry. RCI currently offers 15 inmates every 6 months the opportunity to participate in vocational foods programming. The vocational area of the new building would allow additional inmates to participate in the program, decreasing inmate idleness and increasing the probability of gainful employment upon release. Also, these same students will be eligible for jobs in the main kitchen. The Office of Education is currently working to create internship opportunities for inmates, which include food preparation, sanitation, baking and catering. The current configuration does not allow for a catering component to be included in the curriculum.

ALTERNATIVES

1 Expand and remodel the existing food service. The location of the food service would make it difficult to complete. Also remodeling would not allow current operations to continue while under construction. There could be slight savings to remodel but without design it can't be proven.
2 Increase the Budget. From DFD's past experience in food service projects the cost of construction, design and equipment should be increased by approximately $1.0 million.
3 Defer the request. Continue operations currently as they are.

CAPITAL BUDGET	Request	Revised Budget
Construction*	$4,352,000	$5,100,000
A/E Design Fee	$ 348,200	$ 510,000
DFD Management	$ 186,300	$ 224,000
Project Contingency	$ 304,600	$ 408,000
Movable Equipment	$ 261,100	$ 261,100
Total Project Cost	$5,452,200	$6,503,100

*Request construction line includes a $300,000 of new food service equipment

OPERATING BUDGT ISSUES

It is anticipated that RCI food production facility would require additional operating funds of approximately $54,500 annually, which would include $31,100 annual fuel and utilities; $17,400 repair and maintenance costs; and $6,000 increase permanent property and risk management premiums. No additional staff is required.

VISITING CENTER

DEPARTMENT OF CORRECTIONS — Recommendation $0
GREEN BAY CORRECTIONAL INSTITUTION — 2003-2005
GREEN BAY, WI

PROJECT REQUEST:
Construct a new 8,000 GSF visiting building adjacent to the Processing Building at Green Bay Correctional Institution (GBCI) at a project cost of $3,096,800 GFSB. The building would provide contact and non-contact visiting space, attorney rooms, security shakedown room, separate restrooms for inmates and visitors, officer station and vending area.

RECOMMENDATION
Defer the request, given the budget constraints of the 2003-05 biennium and DOC's identification of this project as a lower priority project.

ANALYSIS OF NEED
While the growth rate of Wisconsin inmate populations has slowed over the past couple of years, prison populations continue to grow. The immediate need for capital investment by the Department is to increase the number of maximum-security beds. The current projections are for the number of male maximum-security inmates to exceed the Department's operating capacity by over 1,100 inmates over the next seven years. As a result the Department is looking at expansion of existing maximum-security institutions, including GBCI. The Department's 2003-09 Six-Year Plan included an increase in the number of maximum security housing units at GBCI in 2005-07. However, in order to accomplish this, support facilities such as an expanded visiting area would be needed.

The main entrance to GBCI is not handicapped accessible and the current visiting area is located on the second floor of this Main Building. In addition to the second floor visiting area, there are several small rooms that are also used for visiting. Security supervision of these areas is difficult due to poor site lines. The opportunity for inappropriate behavior and passing of contraband is greatly increased. There are minimal restroom facilities. During peak visiting times, visits are limited to one hour due to lack of space and Fire Department imposed capacity limit of 100 people.

A new Processing Building was completed in early 1999. The building is designed to be the main entrance point for inmates, staff and visitors. The building is handicapped accessible and is constructed to allow for processing inmate visitors. A new visiting building would continue the flow from this construction to address GBCI's need for handicapped accessibility, sufficient visiting space with good site lines to permit security supervision to monitor visits, and restrooms, all of which are lacking in the current visiting area.

ALTERNATIVES
1 Remodel the existing space. This alternative has been investigated in past bienniums and with the historical issue of the exterior of the institution, the location of the existing visiting and the spilt level floors would make it almost impossible to add an elevator for handicap accessibility.
2 Defer the request. The project could be re-evaluated if additional maximum housing units are constructed as illustrated in the Master Plan.

CAPITAL BUDGET	Request
Construction	$2,339,000
A/E Design Fee	$ 187,100
DFD Management	$ 102,900
Project Contingency	$ 233,900
Movable Equipment	$ 233,100
Total Project Cost	$3,096,000

OPERATING BUDGT ISSUES

It is anticipated that GBCI visiting center would require additional operating funds of approximately $24,900 annually, which would include $10,400 annual fuel and utilities; $9,400 repair and maintenance costs; and $5,100 increase permanent property and risk management premiums.

MINIMUM-SECURITY HOUSING UNIT

DEPARTMENT OF CORRECTIONS
WAUPUN STATE CORRECTIONAL FARM
WAUPUN, WI

Recommendation $0
2003-2005

PROJECT REQUEST:
Construct a 100-Bed minimum-security housing unit on state owned land at the Waupun State Correctional Farm at a project cost of $3,045,200 GFSB. The housing unit would provide space for 100 inmates, multipurpose space, toilets/showers, laundry facilities, food service, and office space for staff. Inmates housed at this unit would be employed in work programs administered by the Bureau of Correctional Enterprises.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
While the growth rate of Wisconsin inmate populations has slowed over the past couple of years, prison populations continue to grow. With this growth has come a shortage of inmate beds available in Wisconsin, resulting in the use of out-of-state contract beds. The Department of Corrections (DOC) currently houses nearly 3,500 inmates in out-of-state contract facilities. Even with the activation of several new facilities in the next several years, growth in the prison population will result in a need for additional adult male beds. Without additional expansion, the Department projects the need for 2,250 contract beds in FY05 and 4,500 by FY09.

With the expiration of the current contract for beds in out-of-state facilities, the cost per day for contracted beds is expected to increase. As a result, the Department is exploring expansions at various DOC facilities where the marginal cost of adding beds is equal to or less than the projected cost of a contract bed.

2001 Wisconsin Act 16 (the 2001-03 biennial budget) included in an expenditure authority to increase the size of DOC's dairy herd to meet institutions' demand for dairy products. This will require additional workers at the farms and at the creamery operated by DOC.

This project will provide 100 more prison beds for the Department of Corrections. It will also address offender employability needs by connecting inmates with job placements and job training services. This program will further enhance offenders' abilities to successfully reintegrate into the community as productive, law-abiding citizens. The minimum-security inmates housed in this building will generally be assigned to work for the Bureau of Correctional Enterprises. Job locations will include: Waupun Farm, Industries Distribution Center, Waupun Central Warehouse and Waupun Dairy operations. These operations have had a significant problem with receiving and maintaining a consistent workforce due to transfers, institution job assignments and work release jobs.

ALTERNATIVES
1 Defer the request. With operating budget constraints in the 2003-05 biennium and listed as a lower DOC priority project defer the request.

CAPITAL BUDGET	Request
Construction	$2,369,000
A/E Design Fee & Other Fees*	$ 219,500
DFD Management	$ 101,400
Project Contingency	$ 165,800
Movable Equipment	$ 189,500
Total Project Cost	$3,045,200

*Other Fees include survey and soil borings if needed

OPERATING BUDGT ISSUES

It is anticipated that 110-bed facility would require a additional 20 FTE staff and operating funds of approximately $1.76 million annual. The startup cost and one time facility opening cost would be approximately $170,000.

DINING EXPANSION

DEPARTMENT OF CORRECTIONS — Recommendation $0
TAYCHEEDAH CORRECTIONAL INSTITUTION — 2003-2005
FOND DU LAC, WI

PROJECT REQUEST:
Construct a 3,750 GSF addition to the existing dining area at Taycheedah Correctional Institution (TCI) to allow for two entire housing units to be fed at one time at a project cost of $784,600 GFSB. The expanded dining area would allow two separate dining areas, with separate serveries and tray returns.

RECOMMENDATION
Defer the request, given the budget constraints of the 2003-05 biennium and DOC's identification of this project as a lower priority project.

ANALYSIS OF NEED
TCI is the only female medium/maximum-security institution in the Wisconsin correctional system. There are currently over 625 inmates at TCI. The existing feeding area is in Elizabeth Prescott Hall. This building is the central food production, production bakery, feeding area, store, and loading dock, for the entire institution. The food production facilities were designed to provide meals for a maximum of 500 inmates. The feeding area was designed to seat a maximum of 164. In order to accommodate the large numbers of inmates, breakfast service starts at 6:00 AM, lunch at 10:50 AM, and dinner at 3:50 PM. Each meal takes about 90 minutes to serve. This causes large numbers of inmates moving from housing units to meals, and requires excessive security staff to observe the meals and inmate movement. An expanded feeding area will cut down the amount of time spent on serving the meals and on the movement of inmates.

Two separate spaces for inmate feeding will be provided, with separate serveries, for increased security of staff and inmates. There was a disturbance in the main feeding area in October, 2001.

ALTERNATIVES
1 Defer the request. With operating budget constraints in the 2003-05 biennium and listed as a lower DOC priority project defer the request.

CAPITAL BUDGET	Request
Construction	$611,000
A/E Design Fee	$ 48,900
DFD Management	$ 26,900
Project Contingency	$ 61,100
Movable Equipment	$ 36,700
Total Project Cost	$784,600

OPERATING BUDGT ISSUES
It is anticipated that TCI dining expansion would require additional operating funds of approximately $7,600 annually, which would include $4,900 annual fuel and utilities; and $2,400 repair and maintenance costs. The Department of Corrections does not anticipate any additional staffing needs at this time.

INTAKE/WAREHOUSE FACILITY

DEPARTMENT OF CORRECTIONS
SOUTHERN OAKS GIRLS SCHOOL
UNION GROVE, WI

Recommendation $0
2003-2005

PROJECT REQUEST:
Construct a 3,333 GSF warehouse facility including an intake area for female offenders at Southern Oaks Girls School at a project cost of $828,200 GFSB. The warehouse would serve as a primary receiving point and inventory maintenance for records, property and institution supplies. The new intake location would allow incoming offenders to process not through the main doors of the institution. The intake process area would include strip search area, holding cell, medical screening, photo ids, fingerprinting, state clothing, and showers. The location of this facility would be within the secure perimeter and have easy vehicle access.

RECOMMENDATION
Defer the request, given the budget constraints of the 2003-05 biennium and DOC's identification of this project as a lower priority project.

ANALYSIS OF NEED
Southern Oaks Girls School (SOGS) is the only secure correctional facility in Wisconsin for adjudicated juvenile female offenders. The individual needs of all adjudicated juvenile female offenders are met on this single site. This facility was opened in 1994 as a DHFS facility on Southern Wisconsin Centers grounds. In 1996, SOGS, under the Division of Juvenile Corrections, became an institution in the Department of Corrections. SOGS currently houses approximately 89 youth. Throughout fiscal year 2000, 311 youth entered intake through various commitments.

SOGS opening/renovation did not include a warehouse (stores) operation. Existing, supplies storage is located in numerous spots throughout the 2 buildings. Areas currently being utilized were not intended for such use. In the main building the attic with conduit running on the attic floors are utilized for records/ housing unit supplies; the first floor room located off the loading dock intended for dirty laundry contains paper and one small room for clothing. While the annex building basement has one larger room for clothing and the mechanical room doubles for office supplies. The Annex first floor loading dock intended for garbage storage has paper goods and one unopened unit is doubling for furniture storage. Space converted for storage is inadequate and inefficient to maintain an accurate inventory.

The existing intake located in the Main building, initially intended as a staff bathroom, was installed during the initial renovation within SOGS and is located near the communication/ entrance for staff and visitors and not near the loading dock sallyport. The actual area of entrance for intake is located off the main loading dock approximately 50 feet down the corridor and around the corner. The intake consists of a 25 square foot room including a toilet and finger print stand. This area is inadequate as it does not allow for showering and results in offenders standing in hallways awaiting strip search, for fingerprints and photographs which creates both safety and security concerns.

ALTERNATIVE
1 Defer the request. With operating budget constraints in the 2003-05 biennium and this request was listed by DOC as a lower priority project.

CAPITAL BUDGET	Request
Construction	$640,000
A/E Design Fee	$ 51,200
DFD Management	$ 28,200
Contingency	$ 64,000
Movable Equipment	$ 44,800
Total Project Cost	$828,200

OPERATING BUDGT ISSUES

It is anticipated that SOGS intake addition would require additional operating funds of approximately $7,900 annually, which would include $4,300 annual fuel and utilities; $2,600 repair and maintenance costs; and $1,000 increase permanent property and risk management premiums.

WAREHOUSE REPLACEMENT

DEPARTMENT OF CORRECTIONS — Recommendation $0
WAUPUN CENTRAL WAREHOUSE — 2003-2005
WAUPUN, IW

PROJECT REQUEST:
Construct a 13,500 GSF warehouse to replace the existing 1920's warehouses at the Waupun Central Warehouse site at a project cost of $1,458,200 PRSB. The new warehouse would be used for general storage of bulk goods such as paper products, canned goods, inmate clothing, linens and uniforms.

RECOMMENDATION
Defer the request.. The institution should investigate other alternatives from vendors and for the storage/delivery of products.

ANALYSIS OF NEED
The Waupun Central Warehouse (WCW) makes bulk purchases of items such as paper products, canned goods, cereal and flour, inmate clothing and linens, and most recently, officers' uniforms, at discount prices and resells the merchandise to correctional institutions, state agencies, schools and local governments. The ability to purchase in large volume allows WCW to provide merchandise to its customers at a cost less than the customer could purchase the product directly. In addition, the WCW provides a single location for manufacturers to deliver goods and reduces the amount of storage room necessary for products at each location.

The current WCW complex includes a series of connected warehouses that were constructed in the 1920s and a separate building constructed in 1993 adjacent to these older buildings. The newer facility contains approximately 26,000 gross square feet, including 21,000 sq. ft. of warehouse space, 3,500 sq. ft. of garage space for WCW vehicles and 1,500 SF of office space for WCW staff.

Warehouses 4 and 5 in the older complex are deteriorating rapidly, with crumbling masonry walls and many leaks that allow moisture to penetrate the building. Many attempts at repairs have alleviated problems over the years, but continued operation of the facilities creates a fire and safety hazard.

ALTERNATIVES
1 Defer the request. With operating budget constraints in the 2003-05 biennium and listed as a lower DOC priority project defer the request.

CAPITAL BUDGET	Request
Construction	$1,164,000
A/E Design Fee	$ 93,100
DFD Management	$ 49,800
Project Contingency	$ 81,500
Movable Equipment	$ 69,800
Total Project Cost	$1,458,200

OPERATING BUDGT ISSUES

The project is replacement of existing space. It should not result in increased operating costs to the DOC, but may result in savings in repair and maintenance and fuel and utilities costs. Debt service for the facility would be paid from fees charged to other DOC correctional institutions.

SEGREGATION & HSU EXPANSION

DEPARTMENT OF CORRECTIONS — Recommendation $0
KETTLE MORAINE CORRECTIONAL INSTITUTION — 2003-2005
PLYMOUTH, WI

PROJECT REQUEST:
Construct (1) a 25-cell segregation addition to the existing segregation building and (2) a 12,918 GSF Health Services Unit (HSU) addition to the segregation building at the Kettle Moraine Correctional Institution at a project cost of $6,569,900 GFSB. The segregation addition would include 25-secured cells, televisiting area, and offices for staff and a hearing room. The HSU would include waiting area, exam rooms, dental area, radiology room, officer station, multi-purpose therapy room and supply room.

RECOMMENDATION
Defer the request, given the budget constraints of the 2003-05 biennium and DOC's identification of this project as a lower priority project.

ANALYSIS OF NEED
The operating capacity of KMCI is 783 inmates. The current population is nearly 1,200 inmates and has actually gone over 1,200 inmates on several occasions. The existing segregation building (48 segregation cells and two observation cells) is not large enough to effectively handle the institution's disruptive inmates. The American Correctional Association (ACA) standard for segregation cells in an adult male institution is 10% of the total inmate population; KMCI currently at 4.2%.

Over the last 6 1/2 years the daily average for inmates in segregation status has been 65 and the average number of cells that have been doubled is 14. Due to overcrowding in the segregation building, 12 program segregation inmates have been housed in a different area of the institution (the least disruptive of the disruptive). This was not a desirable situation, but it did allow some flexibility in helping to alleviate overcrowding issues in the segregation building. The shortage of general population beds in the DOC has driven the decision to return these inmates to the segregation building to help accommodate the need for general population beds. This has created a situation where the daily average of doubled cells in segregation for 2002 is 20. There is simply not enough space to effectively manage disruptive offenders. When complete the total number of segregation cells will be 71 with four observation cells. Although these numbers are below ACA standards, they fall within the past and current average segregation populations at KMCI.

The existing Health Services Unit is located in the Administration Building. This area was built in 1962 and was designed for 275 juvenile offenders; there are now almost 1188 adult males. Insufficient space and inefficient layout of HSU contribute to a wide variety of concerns relating to the safety, effectiveness, and efficiency of staff, security of the institution, and inmate health care. Additionally, the HSU does not meet ADA accessibility standards.

ALTERNATIVES
1 Defer the request. With operating budget constraints in the 2003-05 biennium and listed as a lower DOC priority project defer the request.

CAPITAL BUDGET	Request
Construction	$4,695,000
A/E Design Fee & Other Fees*	$ 400,600
DFD Management	$ 206,600
Project Contingency	$ 469,500
Movable Equipment	$ 234,800
Special Equipment	$ 563,400
Total Project Cost	$6,569,900

*Other Fees includes survey & soil borings if needed

OPERATING BUDGT ISSUES

It is anticipated that segregation/health service addition would require additional operating funds of approximately $58,900 annually, which would include $22,900 annual fuel and utilities; $17,900 repair and maintenance costs; and $18,100 increase permanent property and risk management premiums.

DEPARTMENT OF HEALTH AND FAMILY SERVICES

	Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1	Remodel Brookside for Intensive Treatment	$824,000	GFSB	$0
2	Visitor Center WRC (Oshkosh)	$885,000	GFSB	$0
	TOTAL	$1,709,000		$0
	Source of Funds			
	GFSB	$1,709,000		$0
	TOTAL	$1,709,000		$0

REMODEL BROOKSIDE FOR INTENSIVE TREATMENT

HEALTH AND FAMILY SERVICES — Recommendation: $0
NORTHERN WISCONSIN CENTER FOR THE DEVELOPMENTALLY DISABLED — 2003-2005
CHIPPEWA FALLS

PROJECT REQUEST:
Enumerate $824,000 GFSB to remodel 30,357 GSF at Brookside to house Intensive Treatment. Create additional single bedrooms in two units, all six units would expand the kitchen and living spaces to mirror community apartment settings. Remodel central areas for three offices, an isolation room and a small patient laundry in the former servery.

RECOMMENDATION
Intensive Treatment is the only part of NWC expected to remain based on the Governor's budget. This request is for 48 beds. The Governor's budget recommends 20 beds. Brookside has two single rooms and three double rooms in each of the six subunits. Defer for one biennium to determine if the scope is correct for the revised program. Remodeling for a 20 bed program could be accomplished with all agency funds.

ANALYSIS OF NEED
The Intensive Treatment Unit is currently housed at the Parkview building on the facility grounds which has proven to be problematic and dangerous to staff. Intensive Treatment moved from Highview (now a geriatric prison) to Parkview in 2001. Parkview started as a childrens housing building. Private and public spaces within the current building are too small to adequately meet the needs of the current adult population that often exhibit volatile aggressive and property destructive behavior. They have moved back to the center due to difficulties in their community placement. The congested space within the building often exacerbates behavior problems with the patients; volatile situations can be diffused if the agitated individual can be safely removed from the immediate environment.

The existing building (Parkview) has been considered for renovation but it has been determined the physical restrictions will not permit the expansion needs of the unit. The Brookside Building is much better designed to meet the needs of the Intensive Treatment Program. Each of the bedrooms opens off of the main living/dining room affording much better supervision of the entire area. The bathrooms were remodeled in 1992. The kitchen and living area on each apartment would be remodeled to more closely mirror a "community apartment" affording more training opportunities. A homelike treatment environment helps maintain their daily living-home-making skills.

ALTERNATIVES
1. Locate this program at another site. The current facility is built to be part of a larger institution relying on a heating plant, and other central facilities. If this is the only building to remain it could be an inefficient way to operate. If Highview geriatric prison is opened it would be served by the same heating plant, etc.
2. Reduce the scope below $500,000 and fund the remodeling out of all agency funds.
3. Defer the request. Intensive treatment could move in without remodeling, however later remodeling would be more expensive. Since the anticipated population would be lower than the building capacity, and there is a very similar building on the site the residents could live in one building or unit while another was remodeled.

CAPITAL BUDGET

Construction	$646,300
Contingency	45,200
A/E Design Fee	77,600
DFD Management Fee	27,700
Equipment:	25,900
Percent for Art	2,100
Estimated Total Project Cost:	$824,800

OPERATING BUDGT ISSUES

Anticipated savings of $37,000 per year in workers compensation expenditures. Parkside currently has 25% of the residents and approximately 60 percent of the workers compensation injuries. Obviously the percentages would change with the radical decrease in the population, but the dollar savings should still be accurate.

VISITOR CENTER

DEPARTMENT OF HEALTH & FAMILY SERVICES — Recommendation $0
WISCONSIN RESOURCE CENTER — 2003-2005
OSHKOSH, WI

PROJECT REQUEST:
Construct a new 6,100 GSF Visitor Center to provide a secure and centralized location to the institution at a project cost of $885,000 General Fund Supported Borrowing. This space will house facilities for contact and non-contact visiting, attorney interview rooms, multipurpose area for the use by the chaplain to meet with family members, waiting room and public restrooms.

RECOMMENDATION
Deny the request. Fill the existing facility to capacity assuming DHFS will get staffing and operating funds to support the vacate wings. This project could also be included in a future biennium and combine with the proposed bed expansion project at WRC slated for the 2005-07 budget by the DHFS six-year plan.

ANALYSIS OF NEED
The Wisconsin Resource Center (WRC), established in 1981, is a medium security facility, providing individualized mental health services to offenders transferred from Department of Corrections (DOC) medium and maximum security institutions and to patients held under Chapter 980. Although this facility is, by statute, identified as a prison, the Division of Care and Treatment Facilities (DCTF) of the Department of Health and Family Services (DHFS) operates it.

WRC can presently house approximately 460 inmates. The recent 300-bed addition was constructed without additional visiting space. The location of the present visiting area in the basement of the original housing units at WRC does not provide adequate security for visitors or staff. Visitors need to be escorted to the center of the institution, which creates a security risk and causes concerns because of the introduction of contraband, by visitors. The physical location of the proposed center eliminates the blind stairwells and isolation providing improved visibility and staff response and increasing both staff and visitor safety. The new facility will also provide centralized, safe and confidential visits with offender by lawyers, law enforcement and medical professionals. WRC staff currently must take visitors to the housing units or vacate office space in order to hold these types of visits. The numbers of visitors varies per week from a low of 50/wk to 100/wk not including lawyer or holiday visits.

The visitor's center would house both contact and non-contact visiting space. Access to this building for visitors will be directly from the existing gatehouse with offender movement via a connecting corridor, which connects the housing units. With the new visiting center visitors to the institution will be in an area that can be easily separated from other areas of the institution and quickly evacuated in the event of an emergency. The vacated space of the existing visiting area would be used for on of the following: institution laundry, inmate/patient property storage, employee training space, staffs meeting space or general storage.

Currently population at WRC varies from 375-380 inmates. The operating capacity is 430. The increase in operating capacity is do to the 300-bed expansion approved in the 1999-01 biennium. The original facility currently has two wings (60 beds) vacate do to the operating cuts at DHFS.

ALTERNATIVES

1. Deny the request. Fill the facility to capacity assuming DHFS would get staffing and operating funds to support the vacate wings.
2. Reduce the size of the facility. Eliminate the multi-purpose room and reduce the offices down to two offices. This would reduce the overall project cost by $126,600. This would solve the visitor's safety issue that presently exists.
3. Defer the request. Table this project to a future biennium and combine it with the bed expansion project slated for the 2005-07 budget in the DHFS six-year plan.

CAPITAL BUDGET	Request	Reduce Scope
Construction	$799,300	$695,000
A/E Design Fee	$ 68,400	$ 61,600
DFD Management	$ 34,400	$ 29,700
Project Contingency	$ 56,200	$ 49,000
Movable Equipment	$ 24,100	$ 24,100
Total Project Cost	$986,000	$859,400

OPERATING BUDGT ISSUES

There will be no additional staff required by the institution as a result of this project. The only additional cost will be to provide heating and air-conditioning for this facility and it is not known at this time of the increase in utility costs.

DEPARTMENT OF MILITARY AFFAIRS

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 Construct New Armory	$7,901,000		$6,600,000
	$5,952,500	Federal	$4,853,100
	$1,948,500	GFSB	$1,746,900
2 Repair/Expand Helicopter parking and Taxiways	$5,892,000		$5,892,000
	$5,292,000	Federal	$5,292,000
	$600,000	GFSB	$600,000
3 Construct New Motor Vehicle Storage Building	$2,250,000	Federal	$2,250,000
4 Construct Adjunct General's Office Addition	$6,675,000		$0
	$5,006,250	Federal	$0
	$1,668,750	GFSB	$0
TOTAL	$22,718,000		$14,742,000
Source of Funds			
Federal	$18,500,750		$12,395,100
GFSB	$4,217,250		$2,346,900
TOTAL	$22,718,000		$14,742,000

CONSTRUCT NEW ARMORY

DEPARTMENT OF MILITARY AFFAIRS
CAMP WILLIAMS, CAMP DOUGLAS
JUNEAU COUNTY

Recommendation: $6,600,000
$4,853,100 FEDERAL FUNDS
$1,746,900 GFSB
2003-2005

PROJECT REQUEST

The Department of Military Affairs requests $7,901,000 ($5,952,500 Federal / $1,948,500 GFSB) and enumeration of a new 33,881 square foot masonry armory building comprised of: administrative offices, assembly hall, classroom, learning center, training aid storage, kitchen, break area, vending area, toilets, showers, locker rooms, flammable materials storage, audio/visual storage, table/chair storage, physical fitness area, controlled waste handling facility, facility maintenance and storage area, mechanical/telecom/equipment room, and unheated metal storage building, civilian parking, and military vehicle parking.

RECOMMENDATION

Approve the request at a revised budget of $6,600,000 ($4,853,100 Federal and $1,746,900 GFSB). The reduced budget is in line with costs at recent armories in Wisconsin. Federal funding is 73.5%.

ANALYSIS OF NEED

A 33,881 square foot readiness center is required to provide the 32 Infantry Brigade Headquarters with the space needed for a safe and efficient training environment. This will allow the Brigade Headquarters to achieve proficiency in daily tasks and to provide the necessary service to the units within the Brigade. The existing facility at Camp Douglas was built in 1956 as an office/warehouse and is approximately 19,577 square feet, 58% of the required space authorized by the National Guard Bureau. The ductwork is infested with mold and lacks the necessary administrative, assembly hall, classrooms, kitchen, toilet, shower and locker facilities for males and females, supply storage, and organizational parking. The individuals assigned to this facility train in an overcrowded and substandard facility. The Annual OSHA inspection report also shows this facility as not meeting electrical and fire codes. The building exterior and toilets are not ADA compliant.

The facility is significantly undersized by National Guard Bureau standards. Currently, there are 19 full-time and approximately 85 part-time soldiers (one to two weekends per month) who work and train at the facility. The Department believes that the staffing for full-time soldiers will increase and part-time will remain level.

ALTERNATIVES

1. Use excess space available elsewhere. There is no suitable excess space available at this DMA facility.
2. Remodel existing space and construct additions. There is no way to expand the existing building because the site is blocked on all sides by other buildings, parking lots, and ancillary facilities. Furthermore, the age and condition of the existing wood frame building makes it unsuitable for remodeling.
3. Do nothing. The units' ability to meet mission readiness, recruiting and retention goals, and training objectives will continue to be adversely affected if the personnel are not provided with the proper facilities that they critically need. The personnel at this armory would have to continue to work in a facility that is far too small, inadequate, and has numerous electrical and fire code violations. Continued use of these facilities causes an increased risk of injury personnel. In addition, the current facility is detrimental to the health, safety and welfare of the soldiers and employees.
4. Revise the budget. The request is $190/GSF. While part of that cost could be explained by sitework, DFD recommends reducing the budget to $160/GSF.

CAPITAL BUDGET

	DMA Requested Budget			DOA Revised Budget Recommendation		
	Total	State	Federal	Total	State	Federal
Construction*	6,460,100	1,615,025	4,845,075	5,396,000	1,349,000	4,047,000
A/E Design Fees	646,010	64,610	581,400	528,500	52,900	475,600
DFD Management	276,492	73,492	203,000	231,000	103,500	127,500
Contingency	451,898	128,873	323,000	378,000	175,000	203,000
Equipment	50,000	50,000		50,000	50,000	
Percent for Art	16,500	16,500		16,500	16,500	
Total Budget	7,901,000	1,948,500	5,952,475	6,600,000	1,746,900	4,853,100

OPERATING BUDGET ISSUES

Based on historic data, the Department of Military Affairs (DMA) estimates that the operating cost of the additional space with be approximately $5.00 per square foot. The DMA plans to request an operating budget increase of $71,500 through the biennial budget process in 2005-07 so as to support the ongoing costs of this facility.

REPAIR/EXPAND HELICOPTER PARKING AND TAXIWAYS

DEPARTMENT OF MILITARY AFFAIRS
MADISON ARMY AVIATION SUPPORT FACILITY
DANE COUNTY

Recommendation: $5,892,000
$5,292,000 FEDERAL FUNDS
$600,000 GFSB
2003-0225

PROJECT REQUEST:
The Department of Military Affairs requests authority to remove, replace, and construct new rigid and flexible paving for aircraft parking/tie down pads, ground support equipment, hover lanes, landing pad, taxiways, access roads, hangar aprons, airfield lighting, exterior security lighting, pavement markings and utilities. This project will provide the required outside supporting facilities needed by the 1/147th Aviation Battalion to support helicopter flight operations and achieve proficiency in required training tasks.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
The existing helicopter parking and taxiways at the Madison Army Aviation Support Facility are severely undersized, in need of major repair/replacement, and do not meet current criteria. The existing parking and taxiways are comprised of 179,891 square feet of flexible/rigid pavement which is only 21% of the authorized 862,086 SF and only provides parking for four of the authorized 17 aircraft (16 Blackhawk helicopters and 1 twin engine fixed wing aircraft). The Army safety standards have rated these facilities critical, meaning unit mission capability and readiness are severely degraded. There are numerous potholes and cracks where broken pieces of pavement ranging from ¼" to 1" in size have become airborne from rotor/prop wash and damaged aircraft or injured personnel. This project will be funded 90% with federal funds and all future maintenance costs will also be funded federally.

ALTERNATIVES
The Department of Military Affairs offered 3 alternatives:
1. Use excess space available elsewhere. There are no facilities available to adequately support the mission of these units in the Madison area. All ARNG facilities in the area have been surveyed and none can be expanded to meet this requirement.
2. Remodel existing space and construct additions. This is the recommended alternative.
3. Do nothing. Without this project the units of this Battalion would be required to continue to operate under unsafe conditions Continued use of the existing parking and taxiways causes an increased risk of potential injury to military/civilian personnel and damage to state and federal property.

CAPITAL BUDGET

	Total Budget	State	Federal
Construction*	$4,895,000	$0	$4,895,000
A/E Design Fees	345,000	345,000	0
Equipment	150,000	150,000	0
DFD Management	257,000	105,000	152,000
Contingency	245,000	0	245,000
Estimated Total Cost	$5,892,000	$600,000	$5,292,000
		10%	90%

OPERATING BUDGET ISSUES
None. Maintenance costs will be 100 percent federally funded.

CONSTRUCT NEW MOTOR VEHICLE STORAGE BUILDINGS

DEPARTMENT OF MILITARY AFFAIRS
ANTIGO, HAYWARD, MEDFORD

Recommendations: $2,250,000
FEDERAL FUNDS
2003-2005

PROJECT REQUEST

The Department of Military Affairs requests authority to construct three 7,200 square foot unheated Motor Vehicle Storage Buildings (MVSB) adjacent to armories located in Antigo, Hayward and Medford. The MSVBs will have masonry walls, steel roof deck, concrete floors and aprons, overhead doors, and electric lighting.

RECOMMENDATION

Approve the request.

ANALYSIS OF NEED

The new facilities will house the military vehicles assigned to the units that occupy the armory. The MVSBs provide storage space and prevent deterioration of the vehicles due to exposure to sun, rain, snow, etc., They reduce training time lost to maintenance and vehicle preparation activities. This project provides the required area needed by the units that occupy the armory to support Army National Guard activities, and much needed storage space. When fund is available, the National Guard Bureau has a program for construction of these facilities wherever the average snowfall exceeds 30 inches per year and provides 100% of funds required for construction and 75% of maintenance.

ALTERNATIVES

1. Use excess space available elsewhere. There are no other facilities available to adequately support the mission of these units in the area.
2. Do nothing. Without this project, the occupying units would be required to continue to operate under conditions impacting adversely on achieving and maintaining required levels of mission readiness.

CAPITAL BUDGET

	Total Budget	State	Federal
Construction	$1,935,500	$0	$1,935,500
A/E Design Fees	135,500	0	135,500
Equipment	0	0	0
DFD Management	77,400	0	77,400
Contingency	96,800	0	96,800
Percent for Art	4,800	0	4,800
Estimated Total Cost	$2,250,000	$0	$2,250,000
			100%

OPERATING BUDGET ISSUES

Based on historic data, the Department of Military Affairs (DMA) estimates that the operating cost of the additional space with be approximately $1.00 per square foot, which would be 75% federally funded. The DMA will an operating budget increase of less than $5,300.

CONSTRUCT ADJUTANT GENERAL'S OFFICE ADDITION

DEPARTMENT OF MILITARY AFFAIRS
MADISON
DANE COUNTY

Recommendation: $0
2003-2005

PROJECT REQUEST
The Department of Military Affairs requests $6,675,000 ($5,006,250 Federal Funds and $1,668,750 GFSB) and enumeration to construct a 33,500 GSF addition to the Adjutant General's Office (AGO) building comprised of offices, storage areas, conference rooms and a new Emergency Operations Center (EOC).

RECOMMENDATION
Deny the request. Construction of additional office space is not recommended at this time.

ANALYSIS OF NEED
Currently, the Wisconsin Emergency Management (WEM) Directorate operates and maintains storage in several different areas of the AGO's building. This reduces the efficiency at which WEM can function. Also, when WEM is conducting emergency operations such as those that were conducted after September 11, 2001, the existing Emergency Operations Center was too small and not configured appropriately. This project would provide WEM with the space required to consolidate its efforts into one centralized area and perform its mission more efficiently both during and outside normal duty hours.

The Governor's operating budget is reducing the number of state employees. This facility houses both state and federal employees. The Federal wing is defined as more crowded. Space reallocation may address this issue. During emergencies WEM could take over some of the general conference rooms in the facility.

ALTERNATIVES
1. Use excess space available elsewhere. There are currently no other facilities available to adequately support the mission of WEM in the area. However there may be alternatives in the future.
2. Remodel existing space and construct additions. This is the recommended alternative.
3. Do nothing. While construction of this facility would be 75% federally funded, operation is a state cost. With state reductions in employment additional office space in the Madison area is not recommended.

CAPITAL BUDGET

	Total Budget	State	Federal
Construction	$5,719,000	$1,429,750	$4,289,250
A/E Design Fees	400,330	100,080	300,250
Equipment	0	0	0
DFD Management	255,420	63,855	191,565
Contingency	285,950	71,490	214,460
Percent for Art	14,300	3,575	10,725
Estimated Total Cost	$6,675,000	$1,668,750	$5,006,250

DMA based this estimate on federal guidelines.

OPERATING BUDGET ISSUES
Based on historic data, the Department of Military Affairs (DMA) estimates that the operating cost of the additional space with be approximately $5.00 per square foot. The DMA plans to request an operating budget increase of $167,500 through the biennial budget process in 2005-07 so as to support the ongoing costs of this facility.

DEPARTMENT OF NATURAL RESOURCES

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 Wild Rose State Fish Hatchery Renovation	$12,710,500	SFSB	$12,710,500
2 Horicon Marsh International Education Center	$2,864,000		$2,864,000
	$250,000	STWD	$250,000
	$1,231,000	SFSB	$1,231,000
	$1,383,000	Gifts	$1,383,000
3 Rib Mountain Water Supply	$1,093,000	STWD	$1,093,000
4 Ranger Stations – Winter, Pembine	$1,586,000	SFSB	
		Agency Cash	$1,586,000
5 Badger State Trail Surfacing	$1,056,000	STWD	$1,056,000
6 Wilson State Nursery Facility Expansion	$1,351,000	SFSB	
		Agency Cash	$1,351,000
7 Renovate SE Reg. Headquarters – Planning	$146,000		$0
	$116,800	BTF	$0
	$29,200	SFSB	$0
8 Willow River State Park – Additions	$2,575,000	STWD	$0
9 Horseriders Campground	$539,000	STWD	$0
10 New Glarus Woods State Park Upgrades	$637,000	STWD	$0
TOTAL	$24,557,500		$20,660,500
Source of Funds			
SFSB	$16,907,700		$13,941,500
GRSB (Stewardship)	$6,150,000		$2,399,000
Agency Cash	$0		$2,937,000
BTF	$116,800		$0
Grants & Gifts	$1,383,000		$1,383,000
TOTAL	$24,557,500		$20,660,500

WILD ROSE STATE FISH HATCHERY RENOVATION

DEPARTMENT OF NATURAL RESOURCES — Recommendation: $12,710,500
WILD ROSE STATE FISH HATCHERY — SFSB
WILD ROSE — 2003-2005

PROJECT REQUEST
Enumerate $12,710,500 SFSB to renovate the facilities and infrastructure at the Wild Rose Hatchery the state's largest coldwater hatchery

RECOMMENDATION
Approve the request. The Wild Rose facility is one of the most important state fish hatcheries. The current condition of the water supply system and the fish rearing units, if not addressed, will limit the Department's capacity to meet its statewide and Great Lakes stocking goals and commitments. The Department should continue to seek federal funding to reduce the state cost of this project.

AGENCY REASON FOR REQUEST
The proposed project will address two issues that are central to efficient operations at the facility. First, the project will bring the fish-rearing water supply into compliance with all current groundwater protection laws and will provide for a disease free, reliable water source suitable for rearing fish. The output of the current water supply wells has diminished over time, likely due to fouling, physical blinding and corrosion of the well screens. Water quality problems that include siltation, debris, excessive dissolved nitrogen, low dissolved oxygen and storm water runoff have limited fish production and caused disease problems.

The second major focus of the project will be to renovate fish rearing units and related systems that have exceeded their useful life. Over time, the current facilities and systems have deteriorated and do not perform as efficiently as they once did. The pond walls and bulkheads leak water and allow fish to swim from one raceway section to another, making it impossible to keep different species and strains isolated.

The Department proposes renovating the facility in two phases. The first phase, which is requested for enumeration in 2003-2005, would renovate the portion of the hatchery devoted to coldwater fish production, including the construction of a new water supply, distribution and wastewater treatment system. The first phase would also include the renovation of the current office building to meet current energy standards, providing needed employee support space and preservation of some of the existing structures to preserve historically significant features of the hatchery for reuse as part of a visitor contact area. The second phase, which is estimated to cost $8,486,500, would be requested for enumeration in the following biennium. The focus of that phase would be renovation of the coolwater hatchery facilities, including rearing ponds.

Sport fishing in Wisconsin is an extremely popular recreational activity and a major economic Industry. Each year over 1.5 million anglers spend 17 million days fishing. They spend $1.1 billion directly on fishing related expenses which results in over $2.1 billion in economic activity in the state supporting over 30,000 jobs and generating over $75 million in tax revenues for the state. Stocking is an important tool that creates and maintains sport fisheries in Wisconsin waters.

Wild Rose is a major, key facility in the Department's Great Lakes stocking program. The Wild Rose Hatchery produces 15 different products for use by Fisheries Biologists for stocking the inland and Great Lakes waters of Wisconsin. Wild Rose currently produces 27% of the trout and salmon quotas, 64% of the northern quotas and 100% of the lake sturgeon and spotted muskellunge quotas.

ALTERNATIVES

1. Defer the project. The facility's water supply system is out of compliance with environmental regulations and should be corrected as soon as practicable. Furthermore the facility's water quality is below desired levels and directly limits the rearing capacity.
2. Construct both phases in the next biennium. The physical layout of the facility, with coldwater and coolwater operations separated by a public road, makes the suggested phasing logical. Phasing the construction over two biennium allows the Department to take advantage of federal grant funds to reduce the level of required Conservation Fund Supported Borrowing.

CAPITAL BUDGET

2003-05	
Design: (All design work)	1,455,800
Construction:	$10,351,700
Contingency:	0
CM Fee	414,100
DFD Fee:	488,900
TOTAL	$12,710,500

2005-07	
Design:	0
Construction:	$7,846,300
Contingency:	0
CM Fee	313,800
DFD Fee:	326,400
TOTAL	$8,486,500

GRAND TOTAL	$21,197,000

OPERATING BUDGET IMPACT

A study of the facility and proposed improvements estimated a $171,200 operating cost increase associated for the new water distribution and treatment systems.

HORICON MARSH INTERNATIONAL EDUCATION CENTER

DEPARTMENT OF NATURAL RESOURCES — Recommended: $2,864,000
HORICON MARSH INTERNATIONAL EDUCATION CENTER — $250,000 Stewardship
HORICON SERVICE CENTER, DODGE COUNTY — $1,383,000 Gifts and Grants
$1,231,000 SFSB

PROJECT REQUEST
Enumerate $2,864,000 ($250,000 GFSB (Stewardship), $1,231,000 Segregated Conservation Fund Borrowing, $1,383,000 Gifts and Grants) to construct a remodeling and addition project at the Horicon Service Center to support the new Horicon Marsh International Education Center.

RECOMMENDATION
Approve the request.

AGENCY REASON FOR REQUEST
The Horicon Marsh International Education Center will fulfill a public need by expanding educational programs through exhibits, displays, an auditorium, A/V center and classrooms space. Approximately 400,000 people annually visit the marsh area. Since 1984, more than 2,500 education programs have been conducted for more than 150,000 visitors made up of school-age children, undergraduate and graduate level college students, senior groups and special interest organizations. To date, 57 science delegations from 36 foreign countries have toured the marsh. Since no facility is available to present educational and interpretive programs in a structured manner, the Department is only able to directly serve about 20,000 people annually through educational programming. In spite of the lack of educational facilities, the Department is able to provide a modest level of interpretive programming.

The project will construct a 6,500 GSF addition to the existing facility which will accommodate public toilets, viewing and storage areas and a flat floor auditorium, convert 8,000 GSF of existing unfinished space in the lower level of the building for interpretive exhibits, a classroom, offices, a repair room, toilet rooms, a library and other administrative space and remodel 1,850 GSF to create a main lobby and entrance vestibule, which will support the Education Center as well as Service Center operations. The project will also address deferred maintenance in the facility and will include site work that will enhance wildlife viewing.

The project has strong public support. A local friends group has raised over $700,000 of the gift funds committed to the project. In addition, all local governments in Dodge County have endorsed the project and the communities of Horicon and Mayville have developed an Economic Development Committee to provide support.

ALTERNATIVES
1. Defer the project. The project has been in planning for nearly a decade. Deferring the project could undermine the friend's group fund raising efforts.
2. Reduce the scope of the project. A reduced scope option would eliminate renovation of the existing facility. This option would fail to address deferred maintenance needs in the facility and would limit proposed increases in classroom and interpretive exhibit space.

CAPITAL BUDGET

Design:	216,300
Construction:	$2,139,400
Equipment:	259,700
Contingency:	149,800
Percent for Art	7,200
DFD Fee:	91,600
TOTAL	$2,864,000

OPERATING BUDGET IMPACT

Approximately 14,500 GSF of space will be finished or added to the existing Service Center building. It will cost approximately $72,500 annually to insure, maintain and operate this new space.

RIB MOUNTAIN WATER SUPPLY

DEPARTMENT OF NATURAL RESOURCES $1,093,000 Stewardship
RIB MOUNTAIN STATE PARK 2003-2005
WAUSAU

PROJECT REQUEST
Enumerate $1,093,000 GFSB (Stewardship) to construct a new sewer and water system for Rib Mountain State Park and the Educational Communication Board (ECB) television tower building and connect the systems to the Rib Mountain Sanitary District.

RECOMMENDATION
Approve the request.

AGENCY REASON FOR REQUEST
The existing Rib Mountain State Park water system was constructed in the early 1930s as a Civilian Conservation Corps project. The age of the system is evidenced in the increased number of line breaks and in increased maintenance. Since the system was not constructed for operation in winter, the lines are not buried deep enough to prevent freezing. Soil conditions on the top of Rib Mountain are not suitable for the construction of septic systems. Pit toilets must also be used during the winter since the water system must be drained for the winter. The park currently collects sewage and gray water in holding tanks. In addition, the growth in park usage and infrastructure has added demands that the current water and sewer systems cannot effectively meet.

About 150,000 people visit the park annually, which includes over 1,100 acres and offers camping, picnicking, a new amphitheater, a newly enclosed and heated picnic shelter, an observation tower, and two observation decks. Between 15 and 50 employees including those who staff the Educational Communication Board (ECB) transmission tower use water from this system. The new Park Entrance and Visitor Station that will be constructed in 2003 will further tax the sewer and water systems.

This project will allow the Department to abandon the park's antiquated systems of wells and stop pumping and trucking wastewater to a treatment plant. The project will also provide potable water to facilities that currently are not served such as the park office and shop buildings. Park staff drink bottled water throughout the year. Water and sewer service will be obtained from the Rib Mountain Water & Sanitary District on the north side of the park. The proposed scope of work includes installing a septic tank with effluent piping to the Rib Mountain Sanitary District for final treatment.

ALTERNATIVES

1. A study of the parks sewer and water systems explored six water system alternatives and six sewage treatment alternatives. The low cost alternatives were incorporated into the proposed scope of work.
2. Defer the Project. If deferred, it is likely that additional routine and emergency maintenance projects will need to be approved. These expenditures will not address the underlying deficiencies of the systems.

CAPITAL BUDGET

Design:	78,600
Construction:	$886,700
Contingency:	88,700
DFD Fee:	39,000
TOTAL	$1,093,000

OPERATING BUDGET IMPACT

A 1996 study of alternatives for addressing the Park's water and sewer systems estimated the operating costs of proposed improvements. The estimated annual cost for operating the new water supply system, inflated to FY06 values, is $3,400, the estimated annual sewer system cost is $3,300. There would be cost savings from the discontinuation of sewage pumping and transportation.

RANGER STATIONS – WINTER, PEMBINE

DEPARTMENT OF NATURAL RESOURCES
WINTER, SAWYER COUNTY
PEMBINE, MARINETTE COUNTY

Recommendation: $1,586,000 Agency Cash
2003-2005

PROJECT REQUEST

Enumerate $1,586,000 SFSB to construct ranger stations to replace the existing Winter ranger station with a new 1,825 GSF office and a 2,400 GSF drive-through storage garage at a recently purchased 7.2 acre site adjacent to the existing Winter Ranger Station and construct a 1,825 GSF office and 4,100 GSF heated (minimal heat, insulated) 4 bay, fire control heavy unit drive-through storage building on a recently purchased 2.65-acre site approximately 1.3 miles from the existing Pembine Ranger station.

RECOMMENDATION

Approve the request as a cash funded project. The Executive Budget Bill provides expenditure authority in the Department's appropriation under s. 20.370 (2)(tu) for this purpose. Forestry mil revenue from the Segregated Resource Acquisition and Development appropriation would be the source of the funds.

AGENCY REASON FOR REQUEST

In the late 1980's the Bureau of Forestry recognized that many major changes in communications, transportation systems, firefighting equipment, residential and seasonal recreational home development and industrial forest management practices had occurred since the vast majority of its ranger stations were sited and constructed some fifty years earlier. In 1990 the Bureau developed a long-range facilities plan for its ranger stations and storage facilities within their statewide forest fire control program. Since 1990, 22 ranger stations have been relocated, upgraded or replaced. These actions have been guided by a Fire Control Study, which was approved by the Natural Resources Board in 1994 and contained a prioritized schedule for ranger station replacement, construction, renovation, consolidation and closure which is reflected in the Department's Six Year Facilities Plan. Given the age of many of its ranger stations, structural integrity of the infrastructure became one of the more important criteria the Bureau used to rank each facility. Additional criteria were later applied to evaluate each existing location by assessing the distribution of personnel and equipment in relationship to the levels of fire protection, rural/urban interface, response time and the type of resource being protected in each area.

Winter Ranger Station: The Winter Ranger Station lies approximately 35 miles southeast from the Hayward Service Center, 16 miles northwest from the Flambeau River State Forest Headquarters, 30 miles north east of the Ladysmith Service Center, and 32 miles west from the Park Falls Service Center. Originally built in 1935, the Winter Ranger Station was built to house fire control personnel and fire suppression equipment protecting southern Sawyer County. The station is listed as a Category B historic ranger station by the Department and the State Historical Society. The Department may make decisions and modifications that reflect changing program needs but building repairs, structural improvements and remodeling of this station must respect the historical character of the station. The Department is exploring alternative uses for the facility including rental to a local history group. The Department will no longer occupy the existing ranger station but will continue to use a 2,400 GSF unheated storage building at the site.

Pembine Ranger Station: Established in 1936, the Pembine Ranger Station is located on the east side of US Highways 8 and 141 in Pembine, in northern Marinette County. The 1.1-acre site houses fire control personnel and firefighting equipment. At one time the station also served as the residence for the forest ranger. The ranger station facility has two unheated storage buildings. The Department will no longer occupy the existing ranger station but will continue to use two unheated storage buildings at the existing site.

ALTERNATIVES

1. Defer the project. Both of the facilities are over 65 years old and fail to meet program needs. It is not cost effective to remodel the facilities to meet the space needs of the current station operations.
2. Relocate to the station to a nearby DNR or other state-owned facility. The closest DNR facility is the Flambeau River State Forest Headquarters located 16 miles southeast of Winter. At this time, the State Forest Headquarters does not have extra office or storage to accommodate the Winter Ranger Station staff or equipment. In addition the relocation would increase wild fire response by 25-45 minutes for a majority of fires.

CAPITAL BUDGET

Design:	117,500
Construction:	$1,192,800
Equipment:	138,900
Contingency:	83,500
Percent for Art	2,200
DFD Fee:	51,100
TOTAL	$1,586,000

OPERATING BUDGET IMPACT

Construction of a Winter Ranger station is not expected to change the operating expenses for phone, water and sewer, garbage, or snow plowing. Electric expenses may increase with the use of more lighting in the storage buildings and air conditioning in the office. Cost savings are anticipated from reduced heating costs and reduced maintenance expenditures.

The estimated annual cost to operate and maintain the Pembine Ranger Station $7,000. Supplemental cost for cleaning service will be necessary. Reduced overtime costs are anticipated as a result of providing heated storage space.

BADGER STATE TRAIL SURFACING

DEPARTMENT OF NATURAL RESOURCES $1,056,000 Stewardship
BADGER STATE TRAIL 2003-2005
DANE AND GREEN COUNTIES

PROJECT REQUEST:
Enumerate $1,056,000 to surface 40 miles of the Badger State Trail with limestone screenings.

RECOMMENDATION
Approve the Request.

AGENCY REASON FOR REQUEST
The former Illinois Central Gulf Railroad corridor was acquired through a 20-year agreement between the Wisconsin Department of Transportation, the South Central Wisconsin Rail Transit Commission and the Wisconsin Department of Natural Resources. When completed the Badger State Trail will be a total of 40 miles in Dane and Green counties. The trail will pass through Fitchburg, Basco, Belleville, Monticello, Monroe and Clarno. The trail will connect Madison with the Illinois State line at Freeport, where the proposed Jane Adams Trail will continue 14 more miles into Illinois. The trail will also link to other trails in Southern Wisconsin: the Capital City Trail, the Glacial Drumlin Trail, the Southwest Commuter Trail, the Sugar River State Trail, Cheese Country Trail, Pecatonica State Trail and the Military Ridge State Trail.

When fully developed, approximately 100,000 to 200,000 users (bicyclists, hikers, and snowmobilers) are expected to use the trail annually. These trail users, both Wisconsin residents and nonresidents, will bring an increase in tourism to communities and additional revenues in terms of trail passes.

Significant improvements are needed to convert the rail corridor to a recreational trail. This project will complete all trail preparation and surfacing required for the 40-mile trail. Trail preparation includes shaping of the trail subgrade and preparing the railroad grade for trail surfacing. All soft subgrade locations will be undercut and backfilled with 3-inch breaker run material. The limestone surface course will be applied in a 10 foot wide by 4 inch (compacted) mat constructed on the prepared foundation.

ALTERNATIVES
1. Do nothing and let the corridor go back to the management of the Wisconsin Department of Transportation and the South Central Wisconsin Rail Transit Commission.

2. Do not apply the limestone screenings surface and permit other trail uses including motorized recreational vehicles, which is not what the local public expects of this project.

CAPITAL BUDGET

Design:	75,900
Construction:	$864,000
Contingency:	77,800
DFD Fee:	37,700
TOTAL	$1,055,400

OPERATING BUDGET IMPACT

The annual cost for trail resurfacing, normal grooming and maintenance activities are estimated at $9,000.

WILSON STATE NURSERY FACILITY EXPANSION

DEPARTMENT OF NATURAL RESOURCES — Recommended: $1,351,000
WILSON STATE NURSERY — Agency cash
BOSCOBEL, GRANT COUNTY — 2003-2005

PROJECT REQUEST
Enumerate $1,351,000 SFSB to construct an addition and renovation of Wilson State Nursery. The project would increase refrigerated storage space, nursery and fire control storage space and make other improvements at the Wilson State Nursery.

RECOMMENDATION
Approve the request as a cash funded project. The Executive Budget Bill provides expenditure authority in the Department's appropriation under s. 20.370 (2)(tu) for this purpose. Forestry mil revenue from the Segregated Resource Acquisition and Development appropriation would be the source of the funds.

AGENCY REASON FOR REQUEST
The mission of the Wilson State Nursery is to assist landowners in meeting their forest management objectives by providing a quality forest tree seedling at a reasonable cost. The facility was originally designed to produce conifers and wildlife shrubs. Over the years, production has broadened to include a range of hardwood species, with annual production categorized as follows -- 67% conifers, 30% hardwoods, and 4% wildlife shrubs. Approximately 70% of the production area is used to produce hardwoods. Because of their larger physical size; hardwood seedlings require two times more much unheated storage, packing and grading space than conifers. The shift in species production has resulted in a current production ratio of hardwood/conifers that cannot be efficiently produced in the existing nursery storage and seedling handling facilities.

To address the facility needs resulting from the increase in hardwood production, the project would increase refrigerated storage space, provide upgraded heated and unheated storage for fire control and nursery operations and equipment, construct new restroom and breakroom facilities; demolish an old shop building to make room for the new shop/storage building, develop a new septic system for the nursery operations and abandon three existing smaller septic systems.

The Wilson State Nursery employs 3 full time employees, 5 seasonal employees and up to 80 Limited Term Employees (LTE) working during the April and May tree lifting season. The project will provide code compliant bathroom facilities for employees and a breakroom.

ALTERNATIVES
1. An alternative to the seedling cooler expansion is to rent refrigerated semi trailers each year and manually rotate stock in and out. Trailers are expensive, unreliable, and labor intensive.
2. The project could be deferred until the 2005-07 biennium. The delay will result in continued lower production levels and damage to nursery stock.

CAPITAL BUDGET

Design:	104,400
Construction:	$1,090,800
Equipment:	32,700
Contingency:	76,400
DFD Fee:	46,700
TOTAL	$1,351,000

OPERATING BUDGET IMPACT

The nursery program will see an increase in its operating expenses to run the new cooler. Energy efficiency improvements and savings from the new septic system will offset some of the cost increases. Fees generated from the sale of nursery stock will pay the increased nursery costs.

RENOVATE SOUTHEAST REGION HEADQUARTERS -PLANNING

DEPARTMENT OF NATURAL RESOURCES $0
SE REGIONAL HEADQUARTERS 2003-2005
MILWAUKEE

PROJECT REQUEST
Authorize the release of planning funds to begin developing plans and specifications for the renovation of the Department's Southeast Regional Headquarters. The total estimated project cost for the renovation is $6,538,900. Planning funds totaling $146,000 ($116,800 BTF, $29200 Agency Funds) are requested.

RECOMMENDATION
Deny the request. While the building has significant backlog maintenance needs, changes in DNR and other state agency staffing levels may alter the space needs in the Milwaukee area.

AGENCY REASON FOR REQUEST
The Department wishes to develop a plan that will upgrade the existing mechanical, physical electrical, plumbing and telecommunications systems of the 49,000 GSF Southeast Regional Headquarters building to adequately support program operations and personnel. The existing two-story building has 33,995 square feet GSF of office space, 12,675 GSF of laboratory space on the lower level and a 2,230 GSF attic, which house boilers and air conditioning equipment.

An August 2000, facility inspection report identified HVAC deficiencies, high maintenance costs and ADA compliance issues that should be addressed in the facility. In additions major building systems including electrical, and data, lighting are old and inefficient and in need of repair.

The Department's Southeast Region is responsible for program implementation in nine counties in Southeastern Wisconsin. The Southeast Region Headquarters building is the largest and busiest Department field office. The headquarters building is located 2300 N. Dr. Martin Luther King Jr. Dr. in the Historic King Drive Preservation District. The building incorporates a restored landmark bank building within its construction. The facility opened for DNR occupancy in September 1983. While the building had an original design capacity of 150 staff it has functioned at well beyond design capacity throughout most twenty years.

ALTERNATIVES
1. Defer the request. While the building has significant backlog maintenance needs, changes in DNR and other state agency staffing levels may alter the space needs in the Milwaukee area.
2. Build or rent at a new site and surplus the existing building. DOA Division of Buildings and Police Services (B&PS) has explored the option of using the existing building to replace private leased space. The cost of this option may be less because it would only involve one move and would address DOA lease issues. It would also be less disruptive.

CAPITAL BUDGET

Design:	392,500
Construction:	$4,906,100
Equipment:	1,124,700
Contingency:	343,400
Percent for Art:	17,400
DFD Fee:	210,000
TOTAL	$6,994,100

OPERATING BUDGET IMAPCT

Moving costs, building rental and setup charges are expected to total $1,905,900. The cost of operating the renovated facility is expected to be lower than current operating costs. (Moving costs $229,100; temporary rental costs, $960,000; building setup charges, $716,800.)

WILLOW RIVER STATE PARK-ADDITIONS

DEPARTMENT OF NATURAL RESOURCES — Recommendation: $0
WILLOW RIVER STATE PARK — 2003-2005
ST. CROIX COUNTY

PROJECT REQUEST
Enumerate $2,575,000 GFSB (Stewardship) to construct a 91-unit family campground, a 80-person group camp, upgrade the day-use facilities and construct a park entrance and visitors station (PEVS) at Willow River State Park.

RECOMMENDATION
Defer the request. Given the state's fiscal situation and the need for the Department to review park operations statewide this request should be deferred.

AGENCY REASON FOR REQUEST
Willow River State Park, located 6 miles northeast of Hudson was designated a state park in 1967. Consisting of 2,891 acres, the park stretches about 5.5 miles along the Willow River, and is up to one and one-half mile wide. The Willow River is a well-known trout stream, portions of which has been recently restored after the removal of two old power generating dams.

Demand for campsites at Willow River, the closest Wisconsin state park to Minneapolis-St. Paul, exceeds the 78 that are currently provided. All sites are filled on each weekend (99.1% occupancy) during the summer camping season. There is also a high demand for group campsites, which is currently not being met. According to data from the statewide reservation system, Willow River has the second highest rate of turnaways in Wisconsin.

The current park office is in need of replacement and relocation. The building design provides a very small lobby for public contact and inadequate storage and office space. The building is poorly sited and is an ineffective control point for sticker sales on busy days.

The proposed 91-unit family campground would include a flush toilet/shower building, toilet building, well, septic, parking, roads and supporting utilities. The new 80-person group camp would includes a well, parking lot, and vault toilet building and support utilities. The proposed 1,450 GSF Park Entrance and Visitor Station would be similar to those recently built at Perrot, Wyalusing, Yellowstone Lake and High Cliff state parks, would offer improved service to the public, offer better control of park visitors, ease staff crowding and would be sited to allow for more efficient drive-up window service. The existing park office building will be demolished and removed from the property.

ALTERNATIVES
1. Defer the Project. Demand for group and family camping will continue to exceed supply.
2. Decrease the scope of the project. Providing additional campsites without addressing the deficiencies in the existing PEVS would increase the revenue generating potential of the campground.

CAPITAL BUDGET

Design:	221,800
Construction:	$2,086,400
Equipment:	29,500
Contingency:	146,800
Percent for Art	1,200
DFD Fee:	89,300
TOTAL	$2,575,000

OPERATING BUDGET IMPACT

Based on current operating costs and experience at parks with similar new facilities, an additional $19,800 in supplies and services and $41,340 in LTE salaries will be spent annually to support the new campgrounds and the PEVS. The Department estimates that revenue from these campgrounds will total approximately $484,000 annually.

HORSERIDERS CAMPGROUND

DEPARTMENT OF NATURAL RESOURCES $0
KETTLE MORAINE STATE FOREST-SOUTHERN UNIT, 2003-2005
JEFFERSON COUNTY

PROJECT REQUEST
Enumerate $539,000 GFSB (Stewardship) to construct a flush toilet/shower building at Horseriders campground within the Kettle Moraine State Forest-Southern Unit (KMSF-SU).

RECOMMENDATION
Deny the request.

AGENCY REASON FOR REQUEST
This project would construct a flush toilet/shower building of approximately 1,485 GSF similar to those constructed at Governor Dodge, Wyalusing and Yellowstone state parks. The proposed facility includes 3 toilets, 3 urinals, and 3 sinks for men, 6 toilets and 3 sinks for women and 6 unisex shower stalls. One handicapped accessible toilet/shower room will also be included. A septic drain field and new well will also be required. This project also includes construction of a bituminous six stall parking lot for toilet/shower building users, a 100-foot access road to the building, a disabled access drinking fountain near the building, new sidewalk, fencing, landscaping and the demolition and removal of the existing three sets of pit toilets.

Kettle Moraine State Forest-Southern Unit, an all season property, is located in southeastern Wisconsin in Waukesha, Jefferson, and Walworth counties. The forest is located about 35 miles west of Milwaukee, and within 100 miles of five million people. Total annual attendance in the late 1990s' averaged 1,135,000 with 74,100 camper days. The forest is consistently one of the most heavily used properties in the system, generating almost $900,000 of state revenue annually.

Horseriders Campground, which is located near Palmyra, has 64 campsites that are restricted to campers with horses. The campground is also the bridal trail access point for non-camping equestrians (day riders) in the southern one-half of the forest. The three existing sets of campground pit toilets (women = 2 toilets, men = I toilet and 1 urinal) in Horseriders are in poor condition and do not meet ADA guidelines. There are no shower facilities at Horseriders Campground. The nearest shower facility is located in another KMSU campground about eight miles away. Equestrians who use Horseriders have been requesting modern toilet facilities for years. Many park users desire flush toilet/shower facilities.

ALTERNATIVES
1. Defer the project. While desired by many park users, the proposed enhancement can be deferred without incurring additional significant short or long-term costs.

CAPITAL BUDGET

Design:	41,000
Construction:	$447,500
Contingency:	31,300
DFD Fee:	19,200
TOTAL	$539,000

OPERATING BUDGET IMPACT

There would be increased costs for cleaning, lighting, preventative building maintenance, heating costs for the building and water, water softening and well and septic maintenance. The estimated annual cost for operating this facility is approximately $8,000. It is projected that increase park revenues will offset the cost increases.

NEW GLARUS WOODS STATE PARK UPGRADES

DEPARTMENT OF NATURAL RESOURCES $0
NEW GLARUS STATE PARK 2003-2005
GREEN COUNTY

PROJECT REQUEST:
Enumerate $637,000 GFSB (Stewardship) to construct a flush toilet/shower building, a four-car parking lot, and a sanitary trailer sewage dumping station at New Glarus State Park. This project will also construct a construct a sanitary trailer dumping station to comply with code requirements for independent self-contained camping units. The septic system will be designed to also accommodate the toilet/shower building.

RECOMMENDATION
Deny the request.

AGENCY REASON FOR REQUEST
This project would construct a flush toilet/shower building of approximately 1,485 GSF similar to those constructed at Governor Dodge, Wyalusing and Yellowstone state parks. The proposed facility includes 3 toilets, 3 urinals, and 3 sinks for men, 6 toilets and 3 sinks for women and 6 unisex shower stalls. One handicapped accessible toilet/shower room will also be included.

New Glarus Woods State Park encompasses approximately 400 acres and is located in northern Green County about 30 miles southwest of Madison. It is approximately 107 miles from the Milwaukee metropolitan area, and approximately 149 miles from the Chicago metropolitan area. The property consists of a family campground with 18 sites, 14 walk-in sites, and 6 group sites that can accommodate 150 users. There are seven miles of hiking and nature trails, as well as an off-road asphalt bicycle path that connects with the Sugar River State Trail, which is headquartered in the Village of New Glarus, one and a half miles to the north. Approximately half of the New Glarus Woods campers bicycle on the Sugar River State Trail. The park does not contain any shower facilities. Users of the Sugar River State Trail also do not have access to a shower facility anywhere along the trail including trail headquarters in New Glarus. Park usage is estimated at 45,000 visitors annually.

The park does not currently have any shower facilities. There are four pit toilets and two vault toilets at the park. The Department asserts that having access to modern toilet/shower facilities is a highly desired by park users. The project would also provide shower facilities for users of the Sugar River Trail. The trail headquarters is located in New Glarus.

ALTERNATIVES
1. Defer the project. While desired by many park users, the proposed enhancement can be deferred without incurring additional significant short or long-term costs.

CAPITAL BUDGET

Design:	56,100
Construction:	$522,000
Contingency:	36,300
DFD Fee:	22,600
TOTAL	$637,000

OPERATING BUDGET IMAPCT

The estimated annual cost for operating this facility is approximately $8,000. This includes cleaning, lighting, preventative building maintenance, heating (building and water), water softening, well and septic maintenance. The increased operating cost will likely be offset by longer and more numerous camping visitations. The sanitary trailer dumping station will cost approximately $800 annually to operate. There will be increased costs for mowing, brush cutting, preventative maintenance, well and septic system maintenance.

STATE FAIR PARK

	Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1	Site Lighting	$1,500,000	PRSB	$1,500,000
2	Parking Lot Development	$3,000,000	PRSB	$3,000,000
3	Land Acquisition	$5,000,000	PRSB	$5,000,000
4	Racetrack Infield Improvements	$1,800,000	PRSB	$1,800,000
5	Agricultural Village Phase II	$24,000,000	GFSB	$0
6	Wisconsin Heritage Hall-Additional Funding	$4,300,000	GFSB	$0
7	Heritage Park / Plaza	$5,840,000		$0
		$2,920,000	GFSB	$0
		$2,920,000	PRSB	$0
8	Primary Electrical Loop	$350,000	GFSB	$0
9	Demolition of Existing Structures	$800,000	BTF	$0
	TOTAL	$46,590,000		$11,300,000
	Source of Funds			
	GFSB	$31,570,000		$0
	PRSB	$14,220,000		$11,300,000
	BTF	$800,000		$0
	TOTAL	$46,590,000		$11,300,000

MASTER PLAN - PHASE II

STATE FAIR PARK
WEST ALLIS

Recommendation: $11,300,000
PRSB
2003-2005

PROJECT REQUEST
Continue the implementation of the Master Plan to provide upgraded infrastructure and new facilities that support the core activities currently held on the grounds of State Fair Park. The Wisconsin State Fair Park is requesting enumeration of $46,590,000 ($31,570,000 GFSB, $800,000 BTF and $14,220,000 PRSB) to continue with the master plan.

RECOMMENDATION
Reduce the scope of work and revise the budget. Approve the site lighting, parking lot development, land acquisition and racetrack infield improvement projects at a cost of $11,300,000 PRSB. This will continue the redevelopment of the Fair Park grounds per the master plan.

ANALYSIS OF NEED
Agricultural Village Phase II: This is Phase II of the project which would include new agricultural barns, show-ring building, upgrades to the existing Coliseum, 5th Street service drive relocation and service bridge.

Wisconsin Heritage Hall: SFP is requesting additional funds for the underground infrastructure for the new facility. The 2001-03 biennium budget enumerated $50 million in Gifts and Grants for this new facility.

Wisconsin Heritage Hall Park /Plaza: The Heritage Plaza would be the link to the major facilities at the park that would include the Grandstands, Exposition Center, Heritage Hall and the AG Village. The Plaza would incorporate infrastructure to accommodate temporary vendors for events and still keep the park-like setting with trees, grassy areas, open spaces and fountains throughout the area.

Site Lighting: With the demolition of older structures and creation of new spaces for parking lots lighting is needed throughout the park with the exception of North parking lot. With the appropriate site lighting, additional evening events would be scheduled.

Parking Lot Development: With the demolition of North Hall, South Hall and Family Living Center, additional parking will be developed on the west side of the Fair Grounds.

Demolition of existing structures: Would include additional demolition of remaining buildings throughout the center area of the Park.

Land Acquisition: The funds would include purchasing various parcels of land, which would include Amerigas, Victory Steel and additional property within the Park.

Racetrack Infield Improvements: This will complete the Grandstand project. Work will include restroom upgrades, media center and electronic signage. The media center and electronic signs will provide additional revenue for the racing program with advertisements from the private sector.

West Side Primary Electrical Loop: This will connect the primary loop throughout the park. During the 2000 State Fair, electrical power for the entire Park shut down due to a transformer explosion. This new loop system would allow the Park to continue operation in a similar situation.

CAPITAL BUDGET

Request

Project Name	**Project Cost**	**GSFB**	**BTF**	**PRSB**
Ag Village Phase II	$24,000,000	$24,000,000		
Wisconsin Heritage Hall – Additional Funding	$ 4,300,000	$ 4,300,000		
Heritage Park / Plaza	$ 5,840,000	$ 2,920,000		$2,920,000
Site Lighting	$ 1,500,000			$1,500,000
Parking Lot Development	$ 3,000,000			$3,000,000
Demolition of existing structures	$ 800,000		$ 800,000	
Land Acquisition	$ 5,000,000			$5,000,000
Racetrack Infield Improvements	$ 1,800,000			$1,800,000
Primary Electrical Loop	$ 350,000	$ 350,000		
TOTAL:	$46,590,000	$31,570,000	$ 800,000	$14,220,000

Recommendation

Project Name	**Project Cost**	**GSFB**	**BTF**	**PRSB**
Site Lighting	$ 1,500,000			$1,500,000
Parking Lot Development	$ 3,000,000			$3,000,000
Land Acquisition	$ 5,000,000			$5,000,000
Racetrack Infield Improvements	$ 1,800,000			$1,800,000
Primary Electrical Loop	*All-Agency			
TOTAL:	$ 11,300,000	$ 0	$ 0	$11,300,000

*Project is under $500,000. Request under All-Agency.

OPERATING BUDGET ISSUES

No information was provided by SFP. The recommended projects DFD does not feel it will affect the operating budget with the exception of the electric consumption on the site lighting project.

STATE HISTORICAL SOCIETY

Major Projects	Amount Requested	Source	2001-03 Amount Recommended
1 Madison Storage Facility Center	$8,000,000	GFSB	$0
TOTAL	$8,000,000		$0
Source of Funds			
GFSB	$8,000,000		$0
TOTAL	$8,000,000		$0

MADISON STORAGE FACILITY

STATE HISTORICAL SOCIETY — Recommended: $0
MADISON AREA — 2003-2005

PROJECT REQUEST
Request the enumeration of $8,000,000 GFSB to construct a 30,500 GSF foot facility to store and preserve library and archival materials and 135,000 cubic feet of State Historical Society collections.

RECOMMENDATION
Defer the request and consider additional alternatives that may result from an examination of increased cooperation between the Society and the University of Wisconsin-Madison.

ANALYSIS OF NEED
Since its founding in 1846, the mission of the State Historical Society has included the collection of materials that document the history and culture of Wisconsin. In fulfilling that mission, the Library-Archives Division collects and cares for books, pamphlets, newspapers, state and federal government publications, unpublished papers and records of individuals and organizations and state and local government records. The Society's library and archives collections are recognized nationwide for their scope and depth.

The historical documents in the Society's collections come in a wide variety of formats including bound books, tape and disc recordings; photographic prints and negatives; videotape; motion picture film; oversized posters, maps and drawings in a variety of media; microfilm and microfiche; and since the late 20th Century, electronic formats. Society collections require stable, specialized environmental storage conditions to slow natural deterioration and guard against damage.

A preservation survey completed in early 2002 revealed that the Society has outgrown its capacity to store and properly care for the collections – risking serious damage to them and the loss of historical information and cultural treasures. The project would (1) relieve collections storage overcrowding in the Headquarters Building, currently almost 38 percent over originally planned capacity; (2) house collections currently located in rental space; and (3) provide capacity for at least ten year's growth in collection size from the date of occupancy. The Society argues it is critical that a new facility be located within reasonable driving distance of the Headquarters Building since the building would continue to be the primary public access point for archives and library materials.

A recently issued report on the State Historical Society's Library /Archives program supported the Society's request for a permanent off-site storage facility. The report also called on the Society's Board of Curators to support discussions between the Society and UW-Madison that would identify areas where the two institutions can increase cooperation and share resources. These efforts could identify additional alternatives to addressing the Society's current and future storage needs.

ALTERNATIVES
1. The SHS could rent additional storage space. However, climate-controlled storage space meeting the Society's needs is not readily available in the Madison area.
2. Defer the request and re-evaluate, pending discussions between State Historical Society and UW-Madison on increased cooperation between the two entities.

CAPITAL BUDGET

Land:	1,300,000
Design:	420,000
Construction:	$ 4,901,000
Equipment:	39,000
Contingency:	500,000
Other Allowances	620,000
DFD Fee:	220,000
TOTAL	$8,000,000

OPERATING BUDGET ISSUES

Operation of the new facility would require an additional $125,000 - $150,000 annually for facility operations and maintenance plus costs associated with the storage and retrieval of materials. These costs would include the purchase of vehicles to transport materials and LTE staffing costs. The staffing costs would depend upon the volume of retrievals and returns.

DEPARTMENT OF TRANSPORTATION

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 Gap Filler Tower	$4,428,800	SEGRB	$4,428,800
Statewide		DOT SEGRB	$4,178,800
		DNR SEGRB	$250,000
2 State Patrol Dist. 3 Remodeling	$1,142,800	SEGRB	$0
3 Madison West DMV Service Cent. Construction	$1,939,800	SEGRB	$0
TOTAL	$7,511,400		$4,428,800
Source of Funds			
DOT SEGRB	$7,511,400		$4,178,800
DNR SEGRB	$0		$250,000
TOTAL	$7,511,400		$4,428,800

GAP FILLER TOWERS

DEPARTMENT OF TRANSPORTATION
STATEWIDE

Recommendation: $4,428,800
$4,178,800 DOT SEG REVENUE BORROWING
$250,000 DNR SEG BORROWING
2003-2005

PROJECT REQUEST

The DOT and DNR request the enumeration of $4,428,800 for the construction of Gap Filler Towers in the state. The project would purchase land at three sites, construct six new towers and one replacement tower to close existing communication gaps statewide. The project would also install fencing and construct or improve acess roads at six tower sites and install prefabricated equipment buildings along with generators on 18 sites. Counties in which new towers will be constructed are Shawano, Lafayette/Green, Vernon, Vilas, Green/Rock, Douglas, and Pierce.

RECOMMENDATION

Approve the request. Filling these gaps is important for the safety of law enforcement personnel. DOT towers are shared with other public safety agencies as opportunities present themselves.

ANALYSIS OF NEED

In the 1999-01 and in the 2001-03 biennia, the State Building Commission approved work to upgrade the tower site infrastructure on the west and the east sides of the state respectively. The two phases of tower construction currently underway will replace aging and over loaded towers.

The 2003-05 communication gap project will address no-radio coverage areas statewide. Communications gaps have existed since the inception of the voice and data communication network. However, the implementation of the Mobile Data Communication Network (MDCN) has brought into the system over 1200 additional users throughout the state, and makes it imperative that the gaps be addressed. The long-term goal is to provide a seamless statewide communications system for public safety entities. This project would provide voice, point-to-point microwave, and mobile data communications network overage to areas of the state where none currently exists. In addition, the State Patrol is requesting $2,000,000 to be master leased over seven years for equipment and antennas.

In addition to addressing gaps in the voice and data communication network, this project request provides the emergency generators and buildings necessary to safely support and house the new equipment required for present and emerging wireless technologies. Leased sites and sites with deteriorating or undersized buildings need more space to handle the new equipment. DOT has identified each site by the amount of space needed.

This proposal includes a $250,000 SEG contribution by the Department of Natural Resources for the site in Shawano County.

ALTERNATIVES

1. Split the funding of this project over two biennia. This would fund four new towers with larger buildings and six smaller equipment buildings at existing sites, including 1 new leased site. ($2,663,500 in 2003-2005 and $1,883,600 in 2005-2007)
2. Split the funding of this project over three biennia. ($1,402,700 in 2003-2005, $1,804,900 in 2005-2007, and $1,789,400 in 2007-2009).

CAPITAL BUDGET

Construction Cost	$3,477,100
Contingency	$243,400
Design	$297,700
Supervision	$148,800
Site Survey	$86,800
Land	$175,000
Total Project Cost	$4,428,800
Department of Transportation	$4,178,800
Department of Natural Resources	$250,000

OPERATING BUDGET ISSUES

The six new towers would require $5,600 per site annually for lighting, utilities brush removal and small repair and $1800 per site when an equipment building is being constructed. No change in operating costs where there is a building or tower relacement.

STATE PATROL DISTRICT 3 REMODELING

DEPARTMENT OF TRANSPORTATION — Recommendation: $0
FOND DU LAC — 2003-2005

PROJECT REQUEST

The Department of Transportation requests enumeration of $1,142,800 in Segregated Fund Supported Revenue Borrowing for renovation of the original portion of the Division of State Patrol District 3 headquarters Fond du Lac building. This project would replace all mechanical, electrical and plumbing systems; replace all interior finishes; increase attic ventilation; and add a handicapped access to bathrooms. Other work involves adding ADA improvements and installing an elevator to the basement.

RECOMMENDATION

Defer the request. This alternative would still necessitate a small project of $30,000 to replace the boiler due to continuous maintenance.

ANALYSIS OF NEED

The 11,124 square foot District 3 Fond du Lac headquarters was originally constructed in 1972. The first floor contains the communications center, administrative offices, mechanical rooms and storage spaces. The basement contains two offices permanently occupied by Wisconsin Emergency Management, (East Central Region), a conference room, mechanical and storage spaces; the facilities break room and the kitchen.

ALTERNATIVES

1. . Defer the remodeling project to a later biennium. Deferring the project will necessitate a small project in the 2003-05 biennium at approximately $30,000 to replace the boiler due to continuous required maintenance.
2. Construct the elevator portion of the project, addressing only the front entrance and basement accessibility issues, but deferring further remodeling to a future biennium. The estimate of the elevator cost is $114,400.
3. Install a lift versus an elevator. This would not work well. The basement was originally designed as a bomb shelter. The reinforced concrete stairs

CAPITAL BUDGET

Construction Cost	$935,200
Contingency	$65,400
Design	$99,900
Supervision	$40,000
Percent for Art	$2,300
Total Cost	$1,142,800

If this project is funded percent for art would need to be increased by $600.

OPERATING BUDGET ISSUES

Maintenance fees would increase by approximately $1,200 per year due to the need for an elevator maintenance contract.

MADISON WEST DMV SERVICE CENTER CONSTRUCTION

DEPARTMENT OF TRANSPORTATION — Recommendation: $0
WEST MADISON — 2003-2005

PROJECT REQUEST
The Department of Transportation requests enumeration of $1,939,800 in Segregated Fund Supported Revenue Borrowing to construct a new Madison West DMV Service Center. This project proposes purchasing five acres of land and constructing a 7,516 GSF building and related site developments for the Madison West DMV service center.

RECOMMENDATION
Deny the request. Publicize the East Madison station, and consider reassigning space once the Hill Farms building has been renovated to better serve users. With the projected decrease in state employment, DOT may not want additional space.

ANALYSIS OF NEED
The Division of Motor Vehicles has provided driver licensing and vehicle registration services to the public from the Hill Farms State Transportation Building since 1969. In the intervening thirty plus years, the number of customers has increased dramatically -- Madison West had approximately 250,000 visitors in 2001. The DMV Service Center has neither relocated nor expanded since it opened; in fact, the services provided from Room 116 have increased – originally vehicle registration transactions were processed across the hall (the two service counters were combined to better serve the public). The volume of walk-in traffic generated by a DMV Service Center is significant and the current location, as presently configured, is arguably too small for the number of customers. The visitor parking lot is too small and leads to an inaccessible entrance on the west side of the building, forcing those that require accommodation to use other entrances that increase their travel distance to the Service Center

ALTERNATIVES
1. Do nothing. This project is tied to the comprehensive remodel of the HFSTB. DOA is proposing a complrehensive renovation of this 34 year old building. Moving the service center is one way to provide surge space for the remaining areas to be remodeled. With the current recommendations for downsizing the state workforce alternative locations can be used for surge space. Publicizing the availability of more space at the East Madison service center could encourage some of the current users to choose an alternate location.

2. Relocate to another leased facility. According to DOT this is impractical due to limitations on operating budget increases. The current DMV Service Center space in Hill Farms would continue to be leased from the Department of Administration and occupied by other DOT organizations. Building a new DOT owned building would not eliminate the need to pay for the space.

3. Purchase land in the 2003-05 Biennium and defer building construction until the 2005-07 Biennium. This option enables DOT to select and purchase the site before land prices on the west side of Madison increase further.

CAPITAL BUDGET

Construction	$ 1,085,000
Contingency	$ 75,900
Design	$ 125,100
Supervision	$ 46,400
Movable equipment	$ 103,500
Land Purchase	$ 500,000
Arts Percentage (Not required on land)	$ 3,900
PROJECT COST	$ 1,939,800

OPERATING BUDGET ISSUES

Utility and operation expenditures (estimated at $16,000 and $32,000 respectively) will increase due to the relocation of the DMV service center from from leased space at Hill Farms to a DOT owned facility.

DEPARTMENT OF VETERANS AFFAIRS

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 Housing Unit Remodeling	$2,350,000	PRSB	$2,350,000
Southern Wisconsin Central.			
2 Transitional Housing Unit	$700,000		$700,000
Mendota Mental Health Inst.	$246,105	Vet. Trust Funds	$246,105
	$453,895	Federal	$453,895
3 Central Chiller Plant	$2,000,400		$0
Southern Wisconsin Cent.	$1,542,000	PRSB	$0
	$458,400	GFSB	$0
4 Central Office Purchase & Renovation	$15,330,000	PRSB	$0
5 Skilled Nursing Facility Phase II (SWC)	$21,500,000	PRSB	$0
TOTAL	$41,880,400		$3,050,000
Source of Funds			
GSFB	$458,400		$0
PRSB	$40,722,000		$2,350,000
Federal Funds	$453,895		$453,895
Vet. Trust Funds	$246,105		$246,105
TOTAL	$41,880,400		$3,050,000

HOUSING UNIT REMODELING

DEPARTMENT OF VETERANS AFFAIRS — Recommendation $2,350,000
SOUTHERN WISCONSIN CENTER — PROGRAM REVENUE SUPPORTED BORROWING
UNION GROVE, WI — 2003-2005

PROJECT REQUEST
Remodel Cottage 16 at Southern Wisconsin Center into a 24-bed residential care apartment complex (RCAC) for the veterans and their spouses at a project cost of $2,350,000 PRSB.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
The Wisconsin Department of Veterans Affairs began the establishment of a 2nd state veteran's home in 2000 on the campus of the Southern Wisconsin Center for the Developmentally Disabled. The proposed 120-bed skilled nursing facility (SNF) or Phase II will complement the existing WDVA facilities which include Community-Based Residential Facilities (CBRF), Residential Care Apartment Complex (RCAC), Adult Day Health Care Facility, and Activities Center. The additional RCAC beds at SWC will give the residents sources to be able to age-in-place and migrate to a higher level of care when it is needed.

The 24 RCAC beds will be located in the existing Cottage 16. The facility was built in 1972 and is currently occupied by DHFS. These beds will provide independent living to veterans who require up to 28 hours of care per week. When additional care is needed the member can move to a skilled nursing facility.

WDVA will apply for a USDVA grant to fund up to 65% of the construction cost. To be eligible for a grant it is necessary for the state to approve this project. With this commitment from the state USDVA will rank the project to compete for available federal funds. Planning for the beds would need to begin to meet USDVA's short timeframe to complete the requirements that the project be bid, and contracts awarded and signed.

ALTERNATIVES
1. Defer the request. This would give time for DVA to review the operations of the new 42-bed RCAC facility that is currently under construction at SWC. This facility is scheduled to be completed in September 2003.

CAPITAL BUDGET	Request	Recommendation
Construction	$1,690,000	$1,710,000
Utilities/Service Extensions	$ 100,000	$ 100,000
A/E Design Fee	$ 137,000	$ 140,000
Asbestos Abatement	$ 13,200	$ 15,000
DFD Management	$ 74,000	$ 73,000
Project Contingency	$ 200,000	$ 176,200
Movable/Special Equipment	$ 130,000	$ 130,000
Percent for the Arts	$ 5,800	$ 5,800
Total Project Cost	$2,350,000	$2,350,000

OPERATING BUDGET ISSUES
DVA anticipates that the operating costs will be paid through fees charged to the veterans. Charges will be offset by a per diem paid to each veteran. Some veterans may qualify for additional VA funding depending on their physical condition.

TRANSITIONAL HOUSING UNIT

DEPARTMENT OF VETERANS AFFAIRS
MENDOTA MENTAL HEALTH INSTITUTE

Recommendation $700,000
$246,105 VETERANS TRUST FUNDS
$453,895 FEDERAL GRANTS
2003-2005

PROJECT REQUEST

To renovate Cottage 1 at Mendota Mental Health Institute to accommodate transitional housing for the Veteran's Assistance Program at a project cost of $700,000 ($246,105 Veterans Trust Funds and $453,895 Federal Grants). Construction would include upgrades in the plumbing, electrical and HVAC systems and ADA compliance. The program would house up to 18 homeless veterans.

RECOMMENDATION

Approve the request with the understanding that a workable site has not been approved and/or identified by Department of Veterans Affairs and Division of Facilities Development.

ANALYSIS OF NEED

This project will renovate Cottage 1 at Mendota Mental Health Institute to accommodate transitional housing for the Veterans Assistance Program. The first veteran assistance facility to open was in 1994 in Milwaukee. The transitional assistance program for homeless veterans has facilities in four rural locations: Tomah (60 residents), Union Grove (30), McCoy (10) and King (26). These are in addition to the urban facility in central Milwaukee (72 residents). WDVA, in partnership with the Veterans Administration in Madison, would like to develop a facility to serve up to 18 residents at a time in the Madison area.

According to the Community Development Block Grant statistics 17% of 178 males served at a Madison shelter were veterans. An 18-bed facility would likely serve a multi-county area and provide transitional housing and assistance to those referring into the program from the county emergency shelter provider. The VA Medical Center in Madison will provide medical and clinical care to the residents of the program in areas of mental health and other treatments, which are leading causes of homelessness.

The success rate data from other facilities in Wisconsin has been positive. The success rate is measured by having a place to stay, income or schooling, or placement in a long-term care facility, if independent living is not possible.

ALTERNATIVES

1. Defer the request. The Department of Veterans Affairs has indicated that Cottage 1 at MMHI is not suitable for this program after further investigation and DFD concurs. DVA currently has $500,000 in Federal Funds enumerated in the 2001-03 Capital Budget to construct a veterans assistance program facility in Dane County. These funds are still available if the appropriate location is found and the operating funds are available.

CAPITAL BUDGET	Request	Recommendation
Construction	$586,019	$570,000
A/E Design Fee	$ 46,881	$ 46,000
DFD Management	$ 24,400	$ 24,000
Project Contingency	$ 23,400	$ 40,800
Movable Equipment	$ 17,600	$ 18,000
Percent for the Arts	$ 1,700	$ 1,200
Total Project Cost	$700,000	$700,000

OPERATING BUDGET ISSUES

The operating budget would be approximately $320,900 annually of which $161,500 would be from a grant to a vendor agency that would be responsible for the daily operations of the program. Federal funding would be secured through the Homeless Provider Grant that would cover the rest of the operating funding.

CENTRAL CHILLER PLANT

DEPARTMENT OF VETERANS AFFAIRS / DHFS — Recommendation $0
SOUTHERN WISCONSIN CENTER — 2003-2005
UNION GROVE, WI

PROJECT REQUEST

Construct a central chilled water plant to serve Department of Veterans Affairs (DVA) and Health & Family Services (DHFS) facilities at the Southern Wisconsin Center at a project cost of $2,000,400 ($1,542,000 PRSB and $458,400 GFSB). This project would supply chilled water to six DVA buildings and three DH&FS buildings.

RECOMMENDATION

Defer the request until the 120-bed Skilled Nursing Facility Phase I at Southern Wisconsin Center is approved to proceed with construction. There were no operating funds designated for this facility in the 2003-05 operating budget.

ANALYSIS OF NEED

The Southern Wisconsin Center (SWC) campus serves both Department of Veterans Affairs and Department of Health and Family Services. This campus has 12 chillers in eight buildings (all stand-alone units) which range in cooling capacity from 50 tons to 300 tons with a combined nominal capacity of 1,260 tons. These chillers provide air conditioning to: Fairchild and Shemanske Halls (chillers installed in 1967), Wallace Hall (two chillers; one installed in 1962, the other in 1989), Cottages 16, 17, 18 (each with two chillers installed in 1974), the Central Building (chiller installed in 1995), and the Center for Resident Services and Programming (chiller and new cooling tower installed in 2000). The normal useful life of this equipment is 20 years. Eight of the 12 chillers are air-cooled units with reciprocating compressors that are 28 to 35 years old.

Air conditioning systems on the campus are either add-on units to buildings that originally had no air conditioning or were installed at the time that buildings were constructed. The eight-year-old stand-alone systems have functioned beyond their design life. A decrease in the presence of the Department of Health and Family Services at SWC has seen decrease in the number of available maintenance personnel. As a result, it is increasingly difficult to maintain these aging, stand-alone units.

The central chiller plant will provide air conditioning to DVA facilities – Fairchild and Shemanske Halls, Wallace, Cottages 16 and 17, and both future 120-bed skilled nursing facilities. DHFS will connect Tramberg, Cottage 18 and Wallace Hall. With the majority of the buildings connected to the central chiller system being WDVA facilities, a federal VA grant has been applied for to cover 65% of the construction costs of the DVA portion of the facility and equipment.

ALTERNATIVES

1. Defer the request and operate stand-alone systems for each building. Funds will be available in All-Agency appropriation for repairs and maintenance needs for the existing units.

CAPITAL BUDGET	DVA Request	DHFS	Total Project
Construction	$ 1,209,000	$ 364,000	$ 1,573,000
A/E Design Fee	$ 133,000	$ 33,600	$ 166,600
Other Fees	$ 2,800*	$ 8,400*	$ 11,200 *
DFD Management	$ 54,100	$ 16,000	$ 70,100
Project Contingency	$ 143,100	$ 36, 400	$ 179,500
TOTAL:	$ 1,542,000	$ 458,400	$ 2,000,400

*Other Fees includes testing & balancing and survey if needed.

DESIGN REPORT SUMMARY	DVA Request	DHFS	Revised Budget
Construction	$ 1,209,000	$ 675,900	$ 1,884,900
A/E Design Fee	$ 133,000	$ 40,900	$ 173,900
Other Fees	$ 2,500*	$ 1,500*	$ 4,000 *
DFD Management	$ 54,100	$ 16,000	$ 70,100
Project Contingency	$ 143,100	$ 87, 700	230,800
TOTAL:	$ 1,541,700	$ 822,000	$ 2,363,700

*The increase in cost for DHFS portion of the project is due to the location of the facility and additional piping that is needed to service their buildings from the original request.

OPERATING BUDGET ISSUES

The cost to operate DVA buildings will be paid through charges to residents of the veteran's home. Additional staff will not be needed to handle the new central plant. A operating savings should occur in the spring start-up and winter shutdown costs.

CENTRAL OFFICE PURCHASE & RENOVATION

DEPARTMENT OF VETERANS AFFAIRS — Recommendation $0
CENTRAL OFFICE — 2003-2005
MADISON, WI

PROJECT REQUEST

This request is to purchase the existing Department of Veterans Affairs Central Office Building in Madison, Wisconsin and to complete code compliance renovation to the building at a project cost of $15,330,000 PRSB. Currently DVA occupies all of the building with the exception of the 4th and the 10th floor. Ownership of the building would allow for greater flexibility to the Department for museum expansion and offices.

RECOMMENDATION

Deny the request. Continue with the current lease. This would allow time for the Department to review alternative sites for office space that would be more suitable and less expensive to lease or purchase.

ANALYSIS OF NEED

The Department of Veterans Affairs currently occupies approximately 74,000 SF of the 37-year-old 30 on the Square building with offices, program space and the Veterans Museum. The department has been leasing in this building since 1990. The department currently leases the basement – 3rd floors with the museum and the 5th – 9th floors with offices and program space. The 4th floor is leased to the State Conservation Corp and private tenants. The Secretary of DVA occupies a portion of the 10th floor with a private tenant. Ownership of the building would allow DVA greater flexibility on the part of the Department to expand the museum and/or offices to satisfy additional growth and space needs.

ALTERNATIVES

1. Complete all of the renovation work at one time. This would increase the budget approximately $6.4 million. DFD staff completed a review in August 2002 and this cost was the result of that review to upgrade the entire building to today's standards.
2. Deny the request. Renew the lease and review other options in future biennia. This alternative would allow time to have the Department review alternative sites for office space that would be more suitable and less expensive to lease or purchase.

CAPITAL BUDGET	Request	Complete Purchase/Renovation
Building Purchase	$10,790,000	$10,690,000
Construction/Remodeling	$ 3,446,000	$ 8,750,000
A/E Design Fee	$ 345,000	$ 975,000
DFD Management	$ 115,000	$ 350,000
Project Contingency	$ 289,000	$ 700,000
Movable Equipment	$ 0	0
Remodeling Completed	$ 330,000	$ 330,000
Percent for the Arts	$ 15,000	$ 27,000
Total Project Cost	$15,330,000	$21,822,000

OPERATING BUDGET ISSUES

DVA anticipates the operating costs of owning this building at $2,080,198 annually which would include $1,282,804 of debt service, $693,386 building operating cost and $104,008 administrative overhead. The current lease payment for this building is $1,170,027 annual.

SKILLED NURSING FACILITY PHASE II

DEPARTMENT OF VETERANS AFFAIRS — Recommendation $0
SOUTHERN WISCONSIN CENTER — 2003-2005
UNION GROVE, WI

PROJECT REQUEST
Construct Phase II of the Skilled Nursing Facility at Southern Wisconsin Center at a project cost of $21,500,000 Program Revenue Supported Borrowing. This project includes the construction of an additional 120-skilled nursing bed facility.

RECOMMENDATION
Defer the request. This would give time for the Department of Veterans Affairs to review operations of Phase I when this facility is built.

ANALYSIS OF NEED
The Wisconsin Department of Veterans Affairs began establishment of a 2nd state veteran's home (Wisconsin Veterans Home-Union Grove) in 2000 on the campus of Southern Wisconsin Center. The proposed 120-bed skilled nursing facility (SNF) or Phase II will compliment the existing WDVA facilities which include Community-Based Residential Facilities (CBRF), Residential Care Apartment Complex (RCAC), Adult Day Health Care Facility, and Activities Center. By having skilled nursing beds on campus, residents will be able to age-in-place, migrating to the higher level of care when needed.

The proposed 120-bed SNF would provide skilled nursing care to frail, elderly or disabled veterans and their spouses when this highest level of long-term care is needed. The CBRF and RCAC beds on campus provide less expensive long-term care options until skilled nursing care becomes necessary. The addition of the 120 beds will continue to fill a great need in this under-served area of Wisconsin. Approximately 40% of Wisconsin's veterans, almost 200,000 veterans, live within 50 miles of this campus outside Union Grove. The 1st state veteran's home facility located in King (north/central Wisconsin) has not been able to serve the veterans in southeastern Wisconsin. The construction of the CBRF, RCAC beds and the first phase of the skilled nursing beds have addressed the needs in the southeastern portion of the state. WDVA has estimated the Wisconsin's veteran population is aging at a rate greater than the general population. A growing number and proportion of Wisconsin veterans are age 65 and older; growth in those age 75 and older is particularly significant since this subgroup is at the highest risk of requiring long-term care services for 1998. Estimates indicate more than 65,000 veterans age 65 and older live within 50 miles of Union Grove, with those over age 75 numbering more than 22,000. The first 120-bed SNF was scheduled for completion in January 2005, however the Governor's operating budget for the 2003-05 biennium did not include staffing require to operate this facility.

ALTERNATIVES
1. Revise the budget. After reviewing the estimate from the Design Report for Phase I DFD feels the project can be reduce by approximately $2.5 million.
2. Defer the project. This would give time for DVA to review the operations and design of Phase I of this facility when completed in early 2005.
3. Deny the request. The Governor's operating budget for the 2003-05 biennium does not include staffing requires to operate Phase I.

CAPITAL BUDGET	Request	Revised
Construction	$15,169,000	$13,200,000
Site Development / Utilities	$ 932,000	$ 900,000
A/E Design Fee	$ 1,416,880	$ 1,128,000
DFD Management	$ 708,400	$ 580,000
Project Contingency	$ 1,610,000	$ 1,300,000
Movable Equipment	$ 960,115	$ 924,000
Special Equipment	$ 650,000	$ 650,000
Percent for the Arts	$ 53,605	$ 46,000
Total Project Cost	$21,500,000	$18,728,000

OPERATING BUDGET ISSUES

DVA has indicated that the operational cost of the facility would be paid by program revenue and funding received from the USDVA. Other charges include Medicaid payments for residents without sufficient income to cover the cost of care. At the Veterans Home at King, Medicaid pays about 40% of the costs. Medicaid is jointly funded by state and federal funds with state general-purpose revenue paying 41%.

UNIVERSITY OF WISCONSIN SYSTEM

Major Projects	Amount Requested	Source	2003-05 Amount Recommended
1 Dairy Learning Center (Phase II) River Falls	$3,782,000	GFSB	$3,782,000
2 Fine Arts Center Remodeling (Phase II)	$4,000,000		$4,000,000
Stevens Point	$4,000,000	GFSB	$0
		Gifts/Grants	$4,000,000
3 Upham Hall Renovation & Addition (Phase II) Whitewater	$17,541,000	GFSB	$16,743,000
4 Integrated Dairy Program	$8,268,000		$8,268,000
Madison	$4,834,000	GFSB	$4,834,000
	$3,434,000	Gifts/Grants	$3,434,000
5 Classroom Renovation/Instructional Technology – System	$15,000,000	GFSB	$5,000,000
6a Movable & Special Equipment Colleges and Extensions	$4,350,000	GFSB	$1,500,000
6b WHA-TV Equipment Replacement	$1,554,000		$1,405,000
Colleges and Extensions	$1,554,000	GFSB	$1,200,000
		Federal Funds	$205,000
7 Utilities Improvements (7 Campus)	$31,131,000		$19,585,000
System	$29,200,000	GFSB	$15,651,000
	$778,000	PRSB	$3,523,000
	$1,153,000	PR-Cash	$411,000
8 Wessman Arena Locker Room Addition	$1,124,000		$1,124,000
Superior	$573,400	GFSB	$449,600
	$550,600	PRSB	$674,400
9 Vet. Diagnostic Lab Increase	$4,900,000		$4,900,000
Madison	$4,900,000	GFSB	$2,400,000
		PRSB	$2,500,000
10 University Health Services/Student Activities	$34,000,000		$0
Madison	$17,000,000	GFSB	$0
	$17,000,000	PRSB	$0
11 Karrman Library Renovation - Platteville	$3,822,000	GFSB	$0

12 Jim Dan Hill Library Renovation – Superior	$6,760,000	GFSB	$0
13 Rose & Wood Hall Remodeling – Green Bay	$4,343,000	GFSB	$0
14 Ullsvik Center Remodeling (Ph I) - Platteville	$8,000,000	GFSB	$0
15 Molinaro Hall Renovation (Phase I)-Parkside	$2,641,000	GFSB	$0
16 Elmwood Commons Remodeling - Oshkosh	$5,442,000	GFSB	$0
17 Hibbard Hall / Media Lab – Eau Claire	$1,388,000	GFSB	$0
18 GLRF Freshwater Initiative Research Facility	$3,450,000		$0
System	$1,725,000	GFSB	$0
	$1,725,000	Gifts/Grants	$0
19 Biological Systems Engineering Laboratory	$12,662,000		$0
Madison	$6,331,000	GFSB	$0
	$6,331,000	Gifts/Grants	$0
20 Harvey Hall Theater Renovation – Stout	$4,039,000	GFSB	$0
21 Student Union Expansion & Admissions	$22,164,000		$22,164,000
Parkside	$1,402,400	GFSB	$0
	$20,761,600	PRSB	$22,164,000
22 Children's Center Building – Eau Claire	$1,842,000	PRSB	$1,842,000
23 Lowell Hall Improvements – Extension	$1,144,000	PRSB	$1,144,000
24 University Union Expansion – Green Bay	$6,000,000		$6,000,000
	$1,400,000	PRSB	$1,400,000
	$4,100,000	PRSB	$4,100,000
	$500,000	Gifts/Grants	$500,000
25 Residence Hall – La Crosse	$22,344,000	PRSB	$22,344,000
26 Madison Distribution Services Facility	$5,300,000	PRSB	$5,300,000
27 Parking Ramps	$20,000,000	PRSB	20,000,000
28 Kemp Station Housing	$655,000		$696,000
Madison (Onieda County)	$140,000	Federal Funds	$140,000
	$515,000	Gifts/Grants	$556,000
29 Observatory Preservation & Remodeling	$3,000,000	Gifts/Grants	$3,000,000
Madison			

30 Hancock Agricultural Research Station Madison (Waushara County)	$1,500,000	Gifts/Grants	$1,500,000
31 Reeve Union Development & Plaza - Oshkosh	$1,000,000	Gifts/Grants	$1,000,000
32 Rec & Wellness Center Addition -Oshkosh	$20,206,000	PRSB	$20,206,000
33 Titan Stadium Expansion – Oshkosh	$6,500,000		$6,500,000
	$1,000,000	PRSB	$1,000,000
	$5,500,000	Gifts/Grants	$5,500,000
34 Glenview Commons Improvements - Platteville	$2,946,000	PRSB	$2,946,000
35 Student Center Building – River Falls	$8,334,200		$8,334,200
	$3,684,000	PRSB	$3,684,000
	$4,650,200	PR-Cash	$4,650,200
36 University Center Remodeling Phase III	$16,720,000		$16,720,000
Stevens Point	$16,000,000	PRSB	$16,000,000
	$720,000	PR-Cash	$720,000
37a Holvid Hall Remodeling & Addition – Stout	$8,570,000	PRSB	$8,570,000
37b Residence Hall Increase – Stout	$6,694,000	PRSB	$6,694,000
38 Price Commons Addition Completion – Stout	$514,000	PRSB	$514,000
39 Student Center Renovation Phase I - Superior	$7,500,000	PRSB	$7,500,000
40 Conner University Center Addition & Remodeling Phase I – Whitewater	$7,430,000	PRSB	$7,430,000
41 Moraine Hall Remodeling – Whitewater	$2,397,000		$2,397,000
	$1,797,000	PRSB	$1,797,000
	$600,000	PR-Cash	$600,000
TOTAL	$366,057,200		$239,108,200
Source of Funds			
GSFB	$163,727,800		$ 51,559,600
PRSB	$167,461,200		$157,232,400
PRSB-Cash	$ 11,223,200		$ 10,481,200
Gifts	$ 23,505,000		$ 19,490,000
Federal Funds	$ 140,000		$ 345,000
TOTAL	$366,057,200		$239,108,200

DAIRY LEARNING CENTER PHASE II

UNIVERSITY OF WISCONSIN — Recommendation: $3,782,000
RIVER FALLS — GFSB
ST. CROIX COUNTY — 2003-2005

PROJECT REQUEST

Construct the second phase of the Dairy Learning Center project on the Mann Valley Farm at UW-River Falls. This final phase was expected to construct the following facilities:

	Gross Square Feet
Classroom Building	5,310
Arena	12,440
Heifer Barn	17,600
Barn Links	1,150
Calf Barn	2,100
Machine Shed	7,200
Feed Mixing Building	3,200
Hay Storage Shed	3,200
Total GSF	52,200

Utilities, including water, sanitary sewer, electrical power and telecommunications will be extended to the new buildings. Site work including roads, parking, storm water management and additional site lighting would be installed, and bunker silos and commodity bins provided. Moveable equipment, including instructional technology, furnishings and farm equipment for all buildings would also be purchased and installed. Since the first phase bid in almost $1,000,000 high, reductions in scope may be necessary.

RECOMMENDATION

The scope of this project needs to be reviewed. However completing the move of the dairy program off the main campus is the number 1 priority for UW System. Enumerate the requested $3,782,000, but review the total scope prior to proceeding. Phases I and II will be combined for construction.

ANALYSIS OF NEED

UW-River Falls has the largest undergraduate dairy program in the country. It started in 1912. The animal science program is growing. Ten years ago there were about 285 students in the program, now there are over 400. Thirty percent of those students specialize in dairy science. The campus partners with companies in the dairy industry providing continuing education opportunities for employees. The current dairy facilities on the Campus Lab Farm were built in 1959, are falling into disrepair, and do not represent contemporary dairy management techniques. It is vital that students, both undergraduates and extension program participants, receive instruction in facilities that demonstrate current and developing dairy management techniques. The existing facilities cannot provide an appropriate learning environment to train the workers needed for Wisconsin's dairy economy.

This project has been in planning for several years. It was recommended for construction by the Board of Regents in 1997-99 and 1999-01, and enumerated for construction in 1999-01 at a then-estimated cost of $3,431,000. Faced with the challenges of constant change in dairy methods and technologies, a design team was formed to tour contemporary dairy facilities. This led to programming a farm complex that incorporates best practices in contemporary dairy instruction. Late in 2000, the planning ultimately resulted in a revised estimate of approximately $7,600,000 for the entire project to relocate the dairy program to the Mann Valley Farm. Since the Board of Regents had already submitted its 2001-03 Capital Budget request to the Department of Administration, it was decided to split the project in two phases.

The first phase was bid November 21, 2002. It had been expected to provide 42,900 GSF including a milking center, lactating cow barn, special needs barn, manure handling facility, and barn linkages. Bids came in almost a million dollars over budget. The campus had planned to discuss what to do in January, but all projects not yet under construction were put on hold.

ALTERNATIVES

1. The University offered no alternatives. The Department of Administration looked at combining funding for all the dairy facilities in planning at the UW and asked the Board of Regents to reprioritize this work. The Madison campus made a strong case for continuing with their research facilities as planned due to the large influx of federal funding those sites will generate.
2. Approve some additional funding to address undergraduate education needs but approve less than the total of $7,213,000 ($6,713,000 GFSB and $500,000 gifts) currently requested for both phases.
3. Approve the requested funding, combine the phases and require the campus to reduce the scope to match the available funding. Initial discussions have occurred to suggest that this alternative would be workable. This is the recommended alternative.
4. A budget of $9,200,000 would be required to fund the total scope requested. A reduced scope is recommended.
5. Defer the project. Since Phase I has not been awarded, the campus could reconsider how to approach the program with only the $3,431,000 already available.

CAPITAL BUDGET

Construction	$3,053,000
A/E Design & Other Fees	82,000
DFD Management	130,000
Contingency	214,500
Movable Equipment	293,000
Percent for the Arts	9,500
Estimated Total Project Cost	$3,782,000

OPERATING BUDGET ISSUES

The University states that increased electrical costs of new facilities at Mann Valley Farm will be offset by efficiencies of consolidated farm operations. Existing inefficiencies of hauling feed and equipment transfers between the split farm sites would be nearly eliminated. No additional classified staffing will be required, primarily due to efficiencies gained in milking and feeding operations. The University will gradually increase the herd size by reducing the number of cows normally culled on an annual basis. Increased revenues that will be generated by milk sales from 20 additional lactating cows will offset increased costs of feed, supplements, equipment operating costs, and student labor.

FINE ARTS CENTER REMODELING PHASE II

UNIVERSITY OF WISCONSIN
STEVENS POINT

Recommendation $4,000,000
GIFTS
2003-2005

PROJECT REQUEST
The University is requesting enumeration of an additional $4,000,000 GFSB to complete the renovation and addition at the Fine Arts Center for a total project cost of $30,120,000. To keep the project in the approved 2001-03 budget, portions of the new space would be built as unfinished shell space and areas of the existing space would remain un-remodeled. This project will finish the shell space and complete the renovation of the existing space per the final design.

RECOMMENDATION
Approve the request with a change in funding source to $4,000,000 Gifts.

ANALYSIS OF NEED
The design of this project had to address several unique and difficult challenges. The existing site is very constrained, being bordered by Isadore Street on the west, Portage Street on the south and the Specht Forum, a major campus open space, on the east. The north side faces parking and the vacated Franklin Street right-of-way, which contains major campus utilities that are costly to relocate. The existing single story portions of the Fine Arts Center lack structural capacity for additional floors. Given these constraints it was not possible to develop a likely solution and accurate budget for planning. It was therefore determined that an architect would need to arrive at an appropriate solution and budget, which could then be used to enumerate the project for construction.

When enumerated for construction in the 2001-2003 Capital Budget, the design process was well underway, but had not yet been completed beyond a schematic level. As the design developed further, additional complexities became apparent. The cost infeasibility of building on top of the east wing created the need to demolish and replace 19,542 GSF of space. The need to remodel additional space in order to achieve desired program adjacencies and efficient use of existing space became apparent. The proposed location of the addition would require that some utilities be relocated. These factors, combined with more detailed and accurate cost estimating, resulted in a budget that exceeded the enumerated amount. Finally, the time required making necessary design changes to address the budget caused a delay in the bid date of approximately one year.

The A/E was directed to make necessary changes to design a project that could be built for the enumerated budget amount, and that would come as close as possible to meeting the program needs. The resulting design, which will accommodate all of the functions currently in the existing building, deletes the finishing and remodeling of those spaces that would allow programs to be expanded and consolidated with the Fine Arts Center. Instead, these areas will be developed as shell spaces, or will not be remodeled, with alternate bids to complete these spaces per the original project intent.

Given the current project schedule, enumeration of the additional amount necessary to complete unfinished and un-remodeled areas as part of the 2003-2005 Capital Budget will allow the finishing and remodeling of those spaces to proceed on the same timeline as the remainder of the project, without additional disruption or increase of costs that delaying completion would cause.

ALTERNATIVES

1. Defer the request. This is the second phase of the project. The majority of the work in this phase is remodeling of the existing building which includes health and safety issues.

CAPITAL BUDGET	Request	Recommendation
Construction	$3,421,000	$3,421,000
A/E Design Fee*	$ 0	$ 0
DFD Management	$ 146,000	$ 146,000
Project Contingency	$ 239,000	$ 239,000
Movable Equipment	$ 184,000	$ 184,000
Percent for the Arts	$ 10,000	$ 10,000
Total Project Cost	$4,000,000	$ 4,000,000

*A/E Fee is included as part of Phase I

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget. The operating costs are a part of Phase I.

UPHAM HALL RENOVATION & ADDITION PHASE II

UNIVERSITY OF WISCONSIN
WHITEWATER

Recommendation $16,743,000
GFSB
2003-2005

PROJECT REQUEST
Phase II will construct a 4,900 GSF addition to Upham Hall and remodel the existing 116,152 GSF facility for a project cost of $17,541,000 GFSB. The initial phase added 29,100 GSF to the existing building. The remodeling and additional space will address space deficiencies and changing program needs for the science programs. The remodeling will include upgrading laboratories, replacing fixed equipment; addressing health and safety code issues; repairing and upgrading all mechanicals; ADA upgrades; upgrading classroom space; and creating research laboratories with adequate space for collaborative work with students.

RECOMMENDATION
Approve the request with a revised budget of $16,743,000 GFSB.

ANALYSIS OF NEED
Upham Hall was built in 1963 and although it has been well maintained, it is in need of renewal. Functionally the building is very obsolete because the programs and methods of teaching and learning have changed substantially in the past 35 years. Undergraduate student study assignments increasingly include individual and group projects designed to teach research techniques of investigation and learning. Faculty, who are active teachers and scholars, must study, teach, and conduct research to stay current in their fields. The teacher/scholar model of learning also encourages undergraduate students to participate with faculty in their study and research. The spaces in Upham Hall do not support the teacher/scholar learning model in either quality or quantity.

This project was approved for planning in the 1999-2001 biennium. The intent was to construct additional space and remodel the existing space as a single project. However, the 2001-03 State Building Commission Capital Budget recommendations included splitting the project into two phases and the provision of $10,100,000 for only Phase I. Phase I will provide for the construction of a new 29,100 GSF east addition. Phase II will include the remodeling of the existing facility and construction of a 4,900 GSF west addition.

The number of sciences and geography majors continues to increase, the enrollment in service courses for non-majors continues to increase, and the addition of a new science core curriculum course brings even more students into science courses. Enrollment in the fall semester of 2000 included 686 students with science major or minors. Enrollment in the sciences increased to 701 in the fall semester of 2001. Additional space is needed to facilitate modern learning. Teaching spaces must be upgraded to incorporate new learning technology and to address health, safety, and maintenance issues. As the job market faced by graduating students becomes increasingly competitive, students with hands-on experience in research techniques and instrumentation are in higher demand. Undergraduates must be given opportunities to conduct semi-independent study and research projects so they are better positioned for employment. Unfortunately, the spaces in Upham Hall do not support modern learning.

All professors must do research to stay current in their fields and to be active teacher/scholars. Faculty members are forced to conduct their study and research in lab preparation areas, storerooms, and at the

back of teaching labs when they are not in use. There is no space for faculty/student collaborative work, or for student independent study. Upham Hall is configured for the traditional, regularly scheduled science of the past, and hence does not support the learning pedagogy of today and tomorrow. New types of instrumentation not yet invented when Upham Hall was constructed must be integrated into the learning process. The new instrumentation, coupled with the teacher/scholar model of learning, generates a need for more science space.

An expanded and remodeled Upham Hall will provide modern research space and updated laboratory and classroom space. Faculty research labs will be located adjacent to their offices to promote close interaction with their students as they work on various projects. Laboratory benches and fume hoods will be arranged in a modular fashion to allow efficient workflow patterns and to permit easy reconfiguration as academic programs evolve. Classroom space will be constructed and equipped with instructional technology to support modern teaching methods. Student study areas will be included to provide space for individual or group study.

UW-Whitewater has a special mission within the University System to serve disabled students, yet Upham Hall is not in full compliance with this objective. Upham Hall has no fume hoods and only a few workstations that are accessible to the disabled. This project would help the university to achieve its mission to provide equal opportunities for students with disabilities.

ALTERNATIVES

1. Defer the request. This is the second phase of the project. The majority of the work in this phase is remodeling of the existing building which includes health and safety issues.
2. Revise the budget. With favorable bids for Phase I additional work that was included in the scope of work for phase II was included in Phase I.

CAPITAL BUDGET	Request	Recommendation
Construction	$14,346,000	$13,646,000
A/E Design Fee	$ 238,000	$ 238,000
DFD Management	$ 614,000	$ 558,000
Project Contingency	$ 1,004,000	$ 962,000
Movable Equipment	$ 135,000	$ 135,000
Special Equipment	$ 1,130,000	$ 1,130,000
Allowances	$ 30,000	$ 30,000
Percent for the Arts	$ 44,000	$ 44,000
Total Project Cost	$17,541,000	$16,743,000

OPERATING BUDGET ISSUES

Operating costs for the additional space will be provided through the internal reallocation of the institution resources previously used for heating plant operations. The UW-Whitewater was permitted to retain for reallocation, the heating plant operating budget funding when the LS Power Company began providing steam for the university, and the university closed its heating plant.

INTEGRATED DAIRY PROGRAM - PHASE II

UNIVERSITY OF WISCONSIN — Recommendation: $8,268,000
MADISON — $4,834,000 GFSB
DANE, COLUMBIA AND MARATHON COUNTIES — $3,434,000 GIFT/GRANT FUNDS

PROJECT REQUEST

At Marshfield, Phase II was originally defined as a 19,700 GSF heifer barn addition for 250-head, a 15,000 GSF free stall barn for 128-head of dairy cows, a 4,000 GSF milking parlor and a 3,000 ASF/4,300 GSF addition to the headquarters building for offices and staff quarters. The first phase did not include any offices and staff quarters, so that portion of the project will need to be expanded. Also included are a 15,000 GSF cement pad for additional forage storage and a 1.5 million-gallon expansion of the manure storage lagoon.

At Arlington, consolidate dairy operations at the Blaine site by constructing a 41,200 ASF/45,800 GSF free stall barn for 348-head, a 12,000 GSF tie-stall barn for 120-head, a 4,000 ASF/4,400 GSF milking parlor, a 5,000 GSF building for feed storage and mixing, a 30,000 GSF cement pad for forage storage and a new manure handling system. The project would renovate the 2,000 ASF/2,900 GSF dairy headquarters, 3,500 GSF animal hospital, and 4,700 GSF free-stall barn for use as a transition barn. Obsolete facilities at the old Arlington dairy would be demolished. Utilities and roads would be extended as needed at both sites.

On campus, the Dairy Cattle Center, a 33,000 GSF facility houses about 90 lactating cows for instructional and research purposes. It would receive electrical, HVAC and plumbing system upgrades. Thirty of the animal stalls would be enlarged. A locker/shower area would be developed in the basement of the milking parlor, video equipment installed in the short-course classroom, and ten windows replaced.

RECOMMENDATION

Approve the request. This is a high priority for the campus and the dairy industry. Substantial additional federal money is expected to build federal facilities and fund collaborative research at Marshfield. This construction is funded with over 40 percent gifts and grants. Consider using the design/build method of providing the buildings.

ANALYSIS OF NEED

The Integrated Dairy Program was initiated to provide the Dairy Science Program with modern, state-of-the-art facilities, an enlarged dairy herd to support new, expanded research, and larger facilities for young stock and mature cows so research can be conducted in conditions reflective of today's commercial dairies.

Modern dairy research and teaching programs span the gamut from molecular and cellular studies to physiological measurements on whole animals to experimental management trials on groups of animals. A mix of animal housing facilities is required to support such a range. Existing dairy facilities prevent researchers from addressing issues critical to Wisconsin's dairy industry. Research priorities include:

- Low cost strategies to reduce animal waste disposal problems.
- Improved breeding and genetic selection techniques.
- Maximizing cow comfort and minimizing stress-related problems.
- Application of new plant genetic technologies to nutrition and herd management.
- Improved mastitis treatment and prevention programs.
- Improved feeding, feed handling and herd management regimes.
- Improved, cost-effective growth strategies for young stock.
- Enhanced biosecurity and diagnostic techniques for mixed herds.

The old Arlington dairy site was built in 1960. It currently houses dry cows and replacements. The site's manure handling facility has significant environmental problems. These facilities will be demolished after the new facilities are built which will consolidate dairy activities at a single farm in the Arlington complex. The existing facilities are dated, lack compliance with standard animal care guidelines and are an impediment to the Dairy Science Program's research and academic mission. It is difficult for dairy farmers to associate new ideas with antiquated facilities, even though significant research findings continue to be made. The herd size is insufficient to support research efforts. Economies of scale in the larger facilities will allow operating costs to remain similar to current costs, but with much greater research productivity.

ALTERNATIVES

1. Keep lactating cows at the existing Marshfield ARS site. The old Marshfield Dairy Farm lies in the growth path of the City of Marshfield. In 1996 the Building Commission approved the concept of a land trade to move the farm. The new ARS site would be more cost effective and less labor intensive.
2. Do not expand the Marshfield heifer raising facility. Phase I will build a barn for 320, and Phase 2 seeks to add space for 250 more heifers. The University wants to provide research programs with the number of young stock required to produce reliable results for this new type of dairy enterprise. The 250-heifer addition would enable the dairy science program to increase and maintain its herd as a closed herd without bio-security concerns. The risk of introducing disease into the program's herd makes it undesirable to purchase heifers commercially and would preclude research in heifer raising.
3. Locate the entire herd at Arlington. The dairy site at Arlington is not sufficient to accommodate lactating cows and 600 young stock. While the station would be able to support the expanded milking herd, there is insufficient land base to produce feed and provide adequate manure disposal for a combined herd.
4. Expand the project budget. Phase I came in over budget, even after cutting the offices and staff quarters from the original scope. UW Madison states that they do not feel the need for additional state funding at this time.
5. Defer the project. According to the request, the Integrated Dairy Program was designed to provide an orderly, optimal sequence for increasing the dairy herd. Furthermore, President Bush signed the Omnibus Budget Bill in January 2003 which included a USDA Agricultural Research Service facility at Marshfield, Wisconsin called the Institute for Environmentally Integrated Dairy Management (EIDM). That facility will coordinate with the Marshfield Agricultural Research Station. The Federal government is expected to build $13 to $16 million of facilities at Marshfield. Federally funding operating costs are estimated at approximately $4 million per year when fully operational. On February 27, 2003 the Building Commission approved a budget increase to $1,920,000 to keep this project moving.

CAPITAL BUDGET

	UW-MADISON	ARLINGTON	MARSHFIELD	TOTAL
CONSTRUCTION*	$147,000	$4,121,000	$2,645,000	$6,913,000
A/E Design Fees	16,000	342,000	219,000	577,000
DFD Management	6,000	176,000	113,000	295,000
Contingency	9,500	276,000	177,000	462,500
Subtotal	$178,500	$4,915,000	$3,154,000	$8,247,500
Percent for Art	500	12,000	8,000	20,500
Estimated Total Cost	$179,000	$4,927,000	$3,162,000	$8,268,000

OPERATING BUDGET ISSUES

The overall project is designed to achieve efficiencies of scale operationally as well as for instructional and research purposes. The increased costs associated with maintaining a larger herd would be appreciably offset by facility modernization and more efficient operational methods. These savings together with increased milk revenues, and the ability to generate increased grant funding for research initiatives would be sufficient to meet increased operating costs.

CLASSROOM RENOVATION & INSTRUCTION TECHNOLOGY IMPROVEMENTS

UNIVERSITY OF WISCONSIN SYSTEM

Recommendation: $5,000,000
GFSB
2003-2005

PROJECT REQUEST

Enumerate $15,000,000 GFSB to continue the University of Wisconsin System's major initiative started in 1995-97 to upgrade the physical condition and instructional capabilities of facilities to address the multi-faceted educational needs of the 21st Century.

Classroom remodeling would be limited to the 13 degree-granting institutions and UW-Extension, and will vary depending on programmatic requirements, size, configuration, physical and mechanical condition, and equipment needs of each room.

This request includes $1,000,000 for in-building data wiring upgrades from a Category 3 to a Category 6 level in several high-priority facilities at UW-Madison. In-building data wiring upgrades should be completed at all of the remaining campuses under existing projects. Telecom rooms in the selected UW-Madison facilities will be upgraded to handle the needs of the improved wiring.

RECOMMENDATION

Enumerate $5,000,000 GFSB, provide $4,000,000 for high-priority classroom needs and $1,000,000 to upgrade data wiring at selected buildings at UW Madison. The maximum data rate rate for the affected buildings would increase from 16 megahertz to 350 megahertz.

ANALYSIS OF NEED

The primary focus of this program is twofold. The first objective is to provide comprehensive classroom renovations to create an instructional environment that will strengthen the faculty's ability to communicate efficiently and effectively with undergraduate students. The second focus is to provide the means for delivering these same educational opportunities to citizens at a distance throughout the State of Wisconsin. Classroom modernization and telecommunication wiring upgrades have received $40,000,000 since 1995. The UW estimates a remaining backlog of $50,000,000.

Improving classroom technology is a moving target. In 1996 faculty wanted 21% low tech, 47% medium tech, 25% high tech and 7% distance ed rooms. By 2000, they desired 25%, 8%, 62% and 5% respectively. Life of classroom technology is six to ten years. Replacement equipment is funded from the operating budget.

- Low tech rooms (Level 1) are portable ready
- Medium (level 2) includes TV/VCR/DVD etc with multi level lighting.
- High tech rooms (level 3 & 3A) include video/data projectors & level 2 equipment.

In-building data wiring upgrades are needed in several high-priority academic buildings at UW Madison. The existing Category 3 data cable transmission capability is not adequate to carry the large volume of information transferred by modern high-speed computer networks. This includes technological advances in multimedia, computer graphics, electronic mail and compressed video information from various sources such as the Internet. Campus buildings constructed prior to the early 1990's did not include dedicated telecom rooms. Installation of the universal telecommunications wiring system in the late 1980's required the reassignment of auxiliary spaces for use as telecom closets. These rooms provided the space needed to terminate telecom cables and install network electronic equipment but not the necessary infrastructure to adequately support modern computer based network electronic equipment. Electrical power supply and grounding systems are

now at capacity and rooms overheat due to inadequate ventilation. Physical barriers are needed in rooms that support both custodial and telecom functions to prevent the storage of cleaning supplies and equipment in locations that restrict access to network equipment.

ALTERNATIVES

1. Renovate and update classrooms and lecture halls as part of overall building remodeling. This is done, but classroom facilities need to be upgraded more rapidly than total building remodeling can be addressed for all campus buildings containing classrooms.
2. Revise the amount of funding provided. Part of this request is $1,000,000 for high-speed wiring at UW Madison. Wiring is being completed at the other campuses as part of the 2001-03 project scope.

CAPITAL BUDGET

Whatever funds are provided would be divided among the 13 degree-granting campuses and UW Extension. Individual budgets will be developed at a later date.

OPERATING BUDGET ISSUES

Not provided by UW. High tech rooms require additional maintenance and staff. Instructors need assistance with high tech presentations. Larger campuses cluster high tech rooms to maximize the productivity of the technical staff.

UW COLLEGES EQUIPMENT

UW SYSTEM
UW COLLEGES
STATEWIDE

Recommendation: $1,500,000
GFSB

PROJECT REQUEST
This request would provide funding to acquire new and replacement equipment for eight projects for new and remodeled space to support the programs at seven UW Colleges campuses. The counties (Sheboygan, Washington, and two at Waukesha) have approved funding four of the eight projects.

RECOMMENDATION
Approve $1.5 million GFSB to provided high-priority equipment. This funding should be allocated to all the UW Colleges.

ANALYSIS OF NEED
UW Colleges (two-year institutions) are built and maintained by counties. Wisconsin Statutes s.13.48(2)(f) enables the State Building Commission to allocate funds for this purpose from the State Building Trust Funds, General Fund Supported Borrowing, or other available sources. Cities and counties construct and finance facilities with the concurrence of the Board of Regents. The funding authority comes from the State Building Commission to purchase equipment. Thus, the present situation is for local units of government to provide facilities and for the University of Wisconsin System to provide the equipment, staff, and operating costs.

College	Project Title	Locally-Funded Construction	Equipment Request	Anticipated Completion	Equipment as % of Construction
UW-Marathon County	Fieldhouse Renovation	$789,600	$158,000	2004	20.0%
UW-Marshfield/Wood Co.	Infrastructure Upgrade	$146,000	$30,000	2005	20.5%
UW-Richland	Student Union Building	$2,359,400	$640,000	2003	27.1%
UW-Rock County	Andrews/Hyatt Smith Renovation/Addition	$2,935,000	$785,000	2003	26.7%
UW-Sheboygan*	Science Building Renovation & Addition	$4,500,000	$1,350,000	2004	30.0%
UW-Washington* County	Administration Remodel	$2,015,200	$504,000	2003	25.0%
UW-Waukesha*	Northview Classroom Remodel	$354,000	$88,000	2003	24.9%
UW-Waukesha*	Lower Northview Science Lab Renovation	$2,975,000	$795,000	2005	26.7%
TOTAL UW COLLEGES		$16,074,200	**$4,350,000**		

* Local funding has been approved for the 4 asterisked projects

In 2003-05, and looking further into the future, the UW Colleges are continuing a program of campus renewal and refurbishment which has been progressing over the last few biennia. All of the campuses are 34 or more years old, and as a result are in need of serious updating in order to meet the need and expectations of the

21st Century students. In addition, expanded fitness and health education spaces, modern theatre and science facilities, and "smart" classrooms and libraries all help the campuses reach and serve students with the kind of facilities and technology they expect and require. At the same time, expanding collaborative programs with other UW Institutions, as well as other offerings, are placing a premium on distance learning facilities, resulting in a growing demand for compressed video technology-enhanced spaces.

UW Colleges on average have less than $200,000 in their operating budget for equipment replacement and no base funds for Master Lease payments. Prior to 1995, UW Colleges requested less than $750,000 for equipment. Requests have risen significantly in recent biennia, and have averaged around $6,000,000 since that time. In previous biennia, following approval of funding, UW has submitted lists of equipment items for approval. Items have included office furniture, computers, lab equipment, glassware, and weight room machines. UW Colleges have equipment replacement needs that have, in part, been met through the Capital Budget. The current practice of linking funding for equipment to building projects authorized by the local unit of government fails to provide campuses with a predictable level of funding, which is a requirement of an effective equipment replacement program. DFD recommends that the available funding be allocated to all campuses to meet high priority equipment needs.

ALTERNATIVES

1. Fund only projects with local confirmation. Four of these eight projects have firm commitments from the local governments (Sheboygan, Washington County and Waukesha). Those four projects are requesting $1,737,000. Local funding for the remaining projects is very likely.
2. Provide fixed level of funding, and detach it from new construction.
3. Defer the request. Equipment replacement should be funded with cash.

CAPITAL BUDGET

See the chart on the previous page for local capital costs.

OPERATING BUDGET ISSUES

The state funds the operations of the UW Colleges. The equipment would only change the cost to the extent that failure to equip the space the local units are building might mean the space would sit empty and unused.

WHA-TV EQUIPMENT REPLACEMENT

UNIVERSITY OF WISCONSIN
EXTENSION
MADISON

Recommendation: $1,405,000
$1,200,000 GFSB
$205,000 FEDERAL
2003-05

PROJECT REQUEST

This request would provide $1,554,000 GFSB to acquire replacement production equipment for WHA-TV located at Vilas Hall in Madison. This equipment is needed to continue production of local and national programming for the University of Wisconsin and the State of Wisconsin.

RECOMMENDATION

Provide $1,200,000 GFSB and $205,000 Federal funds to address the highest priority needs for Digital TV and Digital Radio. Approval of this funding does not indicate complete approval of the six-year plan for updating and upgrading public television production capabilities.

ANALYSIS OF NEED

The equipment listed below (Capital Budget Section) is the first phase of a three-phase ($11,252,000) production equipment replacement plan to be requested over three biennia. To produce and broadcast quality programs, WHA-TV must replace broadcast and production equipment in an orderly manner that is consistent with digital transition. Transition to digital broadcasting must be complete by 2006 to meet the Federal Communications Commission transition deadline.

The federal government is requiring transmission of digital programming. It is not mandating the production criteria. WHA could continue to broadcast programs produced on analog equipment and converted to digital. Quality would be negatively affected. UW-EX cut the production activities at UWGB due to budget reasons. The equipment there is also analog and aging. Due to a decline in the price of equipment, this plan reflects a lower overall cost for equipment replacement and digital conversion than was projected in 1998.

In August 2002, the Commission approved $471,000 for replacement of 3 studio cameras and $70,000 for one digital field camera. At that time 2 additional field cameras were postponed until the 2003-05 biennium, to be added to the biennial equipment request. UW-EX has recognized that state funds are tight this biennium. This request is only 14% of the six-year equipment replacement plan. Approval of all or part of this request should not be interpreted as approval of the six-year plan. The 2007-9 request includes a $4+ million mobile truck. WHA should explore renting or entering into a joint use agreement to acquire this equipment at a lower cost to the state. Rental as needed would provide additional digital capacity for major events sooner than waiting for capital funds to purchase such a unit.

ALTERNATIVES

1. According to the University, the only alternative to replacement is to continue to use the existing out-dated equipment. If this worn-out equipment is retained, the program quality offered by WHA-TV will be negatively affected. This alternative will only delay the inevitable. The equipment will fail and it will be replaced on an emergency basis.
2. Partial replacement. The field equipment suffers the most wear and tear, but field cameras without digital editing equipment would be useless. Field equipment ($300,000), some editing equipment, and the ability to replace critical failing equipment would be one alternative.

3. There is a request for $200,000 for Digital Radio equipment in the All Agency portion of the budget. Combine the digital radio and TV requests and prioritize the combined list to address the most critical needs.
4. Enumerate federal funds for part of this equipment.
5. Defer the project. Without at least some funding Public Television Production would suffer from equipment failures. Repairing old analog equipment is not recommended due to the conversion to digital.

CAPITAL BUDGET

Two field A/V Recorders	$30,000
Six studio A/V Recorders	150,000
Two studio A/C Portable Cameras	202,000
Three field Cameras	225,000
One studio A/C Video Switcher	150,000
Three Editing A/V Recorders	300,000
Two video Up-converters	60,000
Two evaluation quality HD Monitors	30,000
Video Library high density storage system	75,000
One CMX Editor system	81,900
One HD level for digital Routing Switcher	50,000
Miscellaneous equipment	200,100
Total	$1,554,000

Note there is a request for $200,000 of Digital Radio equipment in the All Agency list. Add it to this request and reprioritize.

OPERATING BUDGT ISSUES
None

UTILITY IMPROVEMENTS – SEVEN CAMPUSES

UNIVERSITY OF WISCONSIN
STATEWIDE
2003-2005

Recommendation: $19,585,000
$15,651,000 GFSB
$3,523,000 PRSB
$411,000 PR - CASH

PROJECT REQUEST

Campus	Project	GFSB	PRSB	PR-Cash	TOTALS
LAC	*Chilled Water Plant – Increase Capacity*	*$824,000*		*$411,000*	*$1,235,000*
MSN	Campuswide - Various Utility Upgrades	$22,100,000			$22,100,000
PKS	Heating & Chilling Plant – Increase Capacity	$884,000	$300,000		$1,184,000
RVF	Consolidation of Campus Chillers	$1,163,000	$478,000		$1,641,000
STP	University Center - Increase Capacity	$434,000		$402,000	$836,000
STO	Consolidation of Campus Chillers	$2,295,000		$340,000	$2,635,000
WTW	*Chilled Water Plant – Increase Capacity*	*$1,500,000*			*$1,500,000*
	REQUESTED TOTALS:	**$29,200,000**	**$778,000**	**$1,153,000**	**$31,131,000**

Madison Specifics:	Location on the Madison Campus:	
Water Main/Fire Hydrants	*Elm Drive Steenbock Library*	*600,000*
Heating/Cooling/ Compressed air	*Henry Mall between Linden & Univ. Av.*	*1,600,000*
Heating/Cooling/Electric & Signal	*Walnut Plant to Observatory and Babcock*	*12,500,000*
Electric, Signal duct bank	*Murray Substation to Park St; Randall Av. to Charter; & Park St. to Charter*	*1,900,000*
Remove high voltage gear & reroute	Randall Street Substation	2,000,000
Heating/Cooling/Water Electric & signal	Park Street to Lake Street	3,500,000

RECOMMENDATION

Provide partial funding, of the items *in italics* above as follows: Approve UW-La Crosse as requested, Add $250,000 GFSB to UW-Whitewater and revise UW Madison to fund 10% of the chilled water work and 28% of the other approved work from Program Revenue Borrowing ($13,077,000 GFSB/$3,523,000PRB) for a total project cost of $19,585,000.

ANALYSIS OF NEED

There are three types of requests involved in this project. Four campuses are seeking more chiller capacity for their central plants. Two campuses are seeking consolidation of campus chillers and replacement of aging capacity. Madison is seeking distribution improvements.

Campus	Request	Current Status	Requested additional facilities	Year	& load
LAC	1,200 tons	Inadequate	600 bed dorm (33% PR)	2003-05	400 tons
			Academic Building	???	unknown
PKS	1,200 tons	At capacity	Student Union (25% PR)	2003-5	210 tons
			Communications Arts	2005-07	415tons
			Residence Hall (PR)	2009-11	230 tons
STP	800 tons	At Capacity. Replace 30 yr old 450 ton unit	University Center Addition (48% PR)	2003-05	Not defined
WTW	1400 tons	Inadequate	Upham Hall Addition	2001-03	100 tons
			New School of Business/Econ	2005-07	unknown

Two campuses are seeking replacement of old chillers and consolidation of chilling capacity. These portions of the project include work that would address maintenance for utilities. ($2,502,000 Stout, $420,500 River Falls)

DFD staff have reviewed the budgets for each of these projects. The Whitewater project would require an additional $250,000 because the original estimate did not include sufficient funding. The split in funding appears appropriate at La Crosse, Stevens Point and Whitewater.

Parkside is requesting capacity to serve Parkside is requesting capacity to serve The Communications Arts Building which is not being recommended for planning in 2003-05. A $40 million communications building is outside the state's funding capabilities at this time. Defer the request for additional chilling capacity.

The $2,000,000 requested for UW Madison to remove and reroute the Randall Street Substation can be deferred. Some work was done at that site in recent years. The remaining equipment is still functional. The utility connections from Park Street to Lake Street at UW Madison would serve the University Health Services/Student Activity Center, which is not recommended for state funding this biennium.

Stout seeks to replace seven chillers; three from the 1970's are at the end of their useful lives, and four from the 1980's. Some of the buildings are quite close to the central plant, but others would require long piping runs and may be more efficiently served by stand alone units. River Falls seeks to replace chillers serving three existing buildings and the proposed student union on the east end of the campus.

ALTERNATIVES

1. Fund only expansions needed to serve facilities already under construction. UW Whitewater is already low on chilling capacity. The Upham Science addition is under construction now. The remodeling of the existing building is recommended in 2003-05.
2. Add expansions needed to serve buildings in planning or recommended for construction in 2003-05. This would add $12,500,000 for UW Madison to connect the proposed Cogeneration Plant on Walnut Street to the BioStar buildings ¾ mile to the east. The $1,600,000 line from Henry Mall to University Avenue would provide the connection to the rest of the campus required to use either Charter or Walnut for serving the whole system.
3. Fund projects where the current capacity is inadequate. This option would address UW-La Crosse and UW-Whitewater, as well as the UW Madison water mains on Elm Drive.
4. Fund the projects that deal with the most maintenance. River Falls and Stout are both seeking to replace stand-alone chillers with central chilling. A reduced scope project may be appropriate at Stout, but there are problems with the River Falls request, both in terms of the length of piping runs from the heating plant and questions about future building use.
5. Defer the request. Most of these requests are chillers to serve projects that are in planning or construction. In most cases the facilities could still be operated, but cooling on hot days would be inadequate. Madison needs both steam and chilled water to serve new research facilities.

CAPITAL BUDGET - See listing in the request.

OPERATING BUDGT ISSUES

La Crosse, Madison, Parkside and Whitewater said no impact or no significant impact from this project, but the projects the utilities serve will require additional operating funds in subsequent biennia. Stevens Point listed a slight reduction in electricity use. Stout listed a $42,000/yr reduction in electricity use, and River Falls listed a $19,000/yr reduction in electricity use. These three expect maintenance on the new units to be lower than maintenance on the existing air conditioning units.

WESSMAN ARENA LOCKER ROOM ADDITION

UNIVERSITY OF WISCONSIN
SUPERIOR

Recommendation $1,124,000
$449,600 GFSB
$674,400 PRSB
2003-2005

PROJECT REQUEST

Construct a 4,600 GSF addition to the Wessman Ice Arena to provide two varsity locker rooms for both male and female athletics at a project cost of $1,124,000 ($573,400 GFSB and $550,600 PRSB). Approximately 3,000 GSF of existing space would be remodeled for visitor's locker rooms, concession areas and public restrooms.

RECOMMENDATION

Approve the project with a change in funding levels to a 40/60 spilt ($449,600 GFSB and $674,400 PRSB).

ANALYSIS OF NEED

Wessman Arena was constructed in 1970. The arena contains the ice hockey and skating rink, two locker rooms, a concession stand, two large meeting rooms, and a manager's office. Since the opening of the ice arena the university and the high school programs have added female teams. Temporary locker room facilities were installed adjacent to the arena to accommodate the expanded use. The original two locker rooms are currently used for the university's men's and women's hockey teams, leaving the temporary locker room facility available for visiting teams and the high school program. There are not enough locker rooms to support university and high school men's and women's hockey teams and visiting teams. The temporary locker room facility is very inadequate for hockey program needs.

The existing training room is inadequate to support two hockey teams. The current training room was carved out of the garage area used to house the ice-conditioning machine. The makeshift training room has minimal equipment consisting of a sink, a portable whirlpool, and two portable training tables. A training facility containing six tables and two whirlpools is needed to support the 60 university players. The training area also lacks space for therapy equipment to work on shoulder, knee, and ankle injuries common to a hockey program.

The arena facility lacks appropriate weight training or strength conditioning resources necessary for hockey athletes. The athletes have reconfigured a 20'x20' area in an adjacent, unheated, garage building as their weight training facility. They have limited free weights to use. The newly constructed Health & Wellness facility in the Gates Gymnasium will be used for the more intense weight training and strength conditioning needs of the hockey athletes. However, the arena facility lacks basic weight training and conditioning facilities necessary for pre-game conditioning.

ALTERNATIVES

1. Defer the request. This would solve the overcrowding problems with male and female hockey teams.
2. Change the funding levels. Currently a project is underway for the replacement of the ice system at a 40/60 (GFSB/PRSB) spilt in funding. The Building Commission approved this ice replacement project in April 2002.

CAPITAL BUDGET	Request	Recommendation
Construction	$ 919,000	$ 919,000
A/E Design Fee	$ 99,000	$ 99,000
DFD Management	$ 39,000	$ 39,000
Project Contingency	$ 64,000	$ 64,000
Movable Equipment	$ 0	$ 0
Percent for the Arts	$ 3,000	$ 3,000
Total Project Cost	$1,124,000	$1,124,000

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of this project. This project coupled with the ice machine replacement will require segregated fees to be doubled from $36 to $74 per academic year. This rate increase will be phased in over the next several academic years. The debt service on the original construction of this facility was retired in 2001.

VETERINARY DIAGNOSTIC LAB ADDITIONAL FUNDING

ATTACHED TO UW
WISCONSIN VETERINARY DIAGNOSTIC LABORATORY
MADISON

Recommendation: $4,900,000
$2,400,000 GFSB
$2,500,000 PRSB
2003-2005

PROJECT REQUEST

A 62,000 GSF laboratory was enumerated in 2001-03 with $20,000,000 GFSB to become available July 1, 2003. This request would expand scope by 16,000 GSF and the budget by $4,900,000, GFSB for a revised total of $24,900,000 GFSB to build a 78,000 GSF facility.

RECOMMENDATION

It would be unwise to build an out-of-date building. The requested changes are based on new technology and increased threats. The National Animal Health Lab Network (NAHLN) designation (& operating funds) could be lost if this doesn't move forward at the larger scope in a timely manner.

Approve the increase in scope and funding, but revise the funding split. Provide $2,400,000 additional GFSB and required the WVDL to raise $2,500,000 in Gifts or PRSB. There is a possibility of federal funding for construction and/or equipment. PRSB could be generated by increases in fees charged to users.

ANALYSIS OF NEED

The WVDL was shifted from the Department of Agriculture, Trade and Consumer Protection to the University by Act 107 of the Laws of 1999. This change took place July 1, 2000. In the 2001 budget, $20,000,000 GSFB was provided for the lab and $3,600,000 PRSB or Gifts provided to build the shell of the Large Animal Hospital expansion on the ground level under the lab. These amounts were based on preliminary estimates and the program defined by DATCP staff. Design has been under way for about two years. This project requires steam and chilled water from the cogeneration power plant addition on Walnut Street.

Added funding is requested to add 16,000 GSF to address new threats and methods.

- Molecular diagnostics was not included in the 2000 Program - needs 8,000 GSF. This is a growing new methodology The on-line Journal of Molecular Diagnostics archives start in November 1999. Eventually molecular diagnostics is expected to grow from less than 5% of tests now to more than 40% of tests in 20 years. As other tests are replaced by the newer and more accurate tests space can be converted, but a minimal amount of space is needed now.
- In July 2002 WVDL was designated a regional lab in the USDA ag-terrorism network (NAHLN). This requires 1,800 GSF of test development space and 1,800 GSF of Biosafety Level -3 lab.
- 2,400 GSF additional Necropsy space for birds, fish and highly contagous diseases (like Foot and Mouth Disease).
- 2,000 GSF for specific testing, Cronic Wasting, West Nile, TB; Johne's Disease (DATCP promilgated new rules in 2000 for Johne's Disease).

There are heightened concerns of agricultural terrorism since the original request was developed in the spring of 2000. The 2000 program for the Laboratory was written prior to the arrival of the current laboratory director and much of the senior staff. With a new generation of staff comes new and better methods for addressing animal health in the 21st Century.

ALTERNATIVES

1. Seek alternate funding for this project. The old Animal Health Lab over used Program Revenue which caused problems for the facility. Current billings exceed $220,000/month. Debt service on $1,000,000 would be $80,000. Debt service on $2,500,000 would require an average fee increase of about 10%. Another option for funding would be seeking federal funds. The 2002 farm bill included language supporting additional federal funding of animal diagnostics. However relying on funds that do not yet exist for a project slated to begin construction in the fall of 2003 would be unwise. In the past we have directed an agency to seek federal funding, but also provided an alternate source if the federal funds do not materialize.
2. Defer the project. Deferring this project would cause difficulties with the NAHLN status, and delays in better addressing new issues such as Chronic Wasting Disease. For the past 15 years the accrediting body, the American Association of Veterinary Laboratory Diagnosticians (AAVLD) has recommended facility and staffing improvements at the Wisconsin lab. The lab is on probationary status until the new facility is built.

CAPITAL BUDGET

	Original	Current Plan
Construction	14,965,000	19,574,000
Design and other fees	1,197,000	1,880,000
DFD Supervision	641,000	838,000
Contingency	1,047,500	1,371,000
Special Equipment	1,127,500	In construction
Movable Equipment	975,000	1,175,000
Percent for Art	47,000	62,000
Total	$20,000,000	$24,900,000

OPERATING BUDGET ISSUES

WVDL needs the 80.5 FTE included in 1999 law regardless of location. New space will be more efficient and needs less maintenance than old building (initially). The biggest operating budget impact is the increased staffing in the 1999 law, which is required for continued accreditation.

NAHLN is expected to provide about $400,000 per year for operating costs. That amount is in the president's budget.

UNIVERSITY HEALTH SERVICES/STUDENT ACTIVITY CENTER

UNIVERISTY OF WISCONSIN
MADISON CAMPUS

Recommendation: $0
2003-2005

PROJECT REQUEST

A 141,100 GSF /90,110 ASF University Health Services (UHS)/Student Activity Center (SAC) is requested in the Murray Mall area. The budget is $34,000,000 split 50% General Fund Supported Borrowing and 50% Program Revenue Borrowing. The facility would provide consolidated clinical, counseling, and administrative offices for UHS and meeting rooms, work areas, and offices for student organizations and the general student body in the SAC. The project should provide flexible space configurations, maximize energy conservation and emphasize responsible environmental principles.

The building may include storefronts for businesses and auxiliary health services, such as an expanded pharmacy, dental services and the like. Space may be provided for a student computer laboratory. The project must include accessible parking for the disabled and limited short-term parking for emergencies and patient drop-off.

RECOMMENDATION

Funding is not available for the General Fund Supported portion of this project. The campus may consider alternative delivery methods such as leased space.

ANALYSIS OF NEED

UHS provides integrated clinical, counseling and prevention services and health insurance to UW-Madison students and plays an important role in promoting a healthy learning environment. UHS provides public health services to the entire campus community and prevention resources to the state and the nation through the Wisconsin Clearinghouse. UHS offers important teaching, training and research opportunities to the campus community. Due to its professional diversity, UHS is a leader in developing interdisciplinary teaching models.

UW-Madison students have never had a facility dedicated to student organizations and activities. The SAC portion of this project would provide students with a place and space to organize, hold meetings and promote a sense of campus community among the 600+ Registered Student Organizations. A primary objective is to create a space that promotes interaction among diverse services and users. It would create opportunities for collaboration, by bringing dozens of student groups and hundreds of students together. Involvement in extra-curricular and co-curricular activities plays a vital role in developing students as leaders and citizens.

UHS is currently housed in 34,300 ASF in two buildings. The clinic at 1552 University Avenue is inconveniently located, surrounded by Campus Drive and University Avenue west of central campus. The building was constructed in 1952 as a children's inpatient psychiatric facility. HVAC problems, leaky windows, small unreliable elevators and marginal accessibility hamper the facility's function. The facility is in the way of long range plans to reorganize the intersection of Breeze Terrace, University Avenue, Engineering Drive and Campus Drive. Counseling services are in the old bank building at 905 University Avenue. Space is organized into small, self-contained office suites, previously used by dentists and similar professionals. The room configurations cannot be readily adapted to a large program, resulting in inefficient use of available space. UHS is located on three different floors in mostly noncontiguous areas. This is the site for future expansion of the School of Business. The request would provide 45,000 ASF, or an increase of 31%.

The SAC would increase space and consolidate offices for student organizations. There are currently five campus focal points for student activities: Union South, the Red Gym, Memorial Union the Engineering campus and 710 University Avenue which combined serve less than 50 organizations. The amount of space is far less than 600+ organizations warrant. Student groups are scattered randomly on and off campus. This renders many groups less effective, less likely to cooperate and work together, and even less likely to be contacted by interested students.

A centralized, accessible SAC would provide students with a place to meet, conduct business and contribute to the overall vitality and continuity of student organizations. It would reduce the isolation student leaders now encounter and provide students with more opportunities to apply academic knowledge to real world settings. Surveys have shown 100+ groups need and would utilize designated office space if it were available. Space would be assigned and regularly evaluated by a shared governance committee to ensure equitable assignments and high occupancy. General-purpose areas would be made available to any student group for legitimate purposes. All of the funding for the approximately 29,000 ASF of SAC would come from Program Revenue. Space would be used for offices, cubicle areas, support/reception/auxiliary areas, meeting rooms, community spaces and student operated student services.

ALTERNATIVES

1. Limit the project scope to a Student Activity Center. Eliminating UHS would necessitate addressing the inherent building limitations at both UHS sites, but it would jeopardize UHS accreditation and leave UHS in cramped quarters ill-suited to the organization's mission. Student financial support for a portion of the UHS building is critical to the project's success. Student leaders have consistently maintained strong support for a combined UHS/SAC building to bolster the importance of healthy, balanced life-styles.
2. Limit the project to the UHS component. This alternative was not deemed viable because student support is integral to the project. This support would have been difficult, or impossible, to obtain without the SAC component.
3. Reduce the scope to fit the budget requested in 2001-03 plus inflation. This project was under estimated in 2001. That would not provide a reasonable budget.
4. These functions may be included in a project built as a public/private partnership. If that case, student fees for SAC, Health insurance and University funds would cover lease costs.
5. Defer the project. The current sites of UHS are not needed immediately for other purposes. The organizations wishing to use SAC office space can continue to use scattered rented and donated space. Some of the maintenance needs of 1552 University Avenue would need to be addressed. The 1974 roof needs replacing. The 129 window air conditioners installed in 1969 cannot be replaced in kind without rebuilding the ill fitting, single-pane, steel casement windows. The elevators break down regularly. FacMan shows $1,350,000 in maintenance needs.

CAPITAL BUDGET

The revised budget adds $1,000,000 for additional utility connections, and reduces the office space from $165/GSF to $145/GSF.

	Requested	Alternative budget
Construction*	$27,855,000	$26,405,000
A/E Design and Other Fees	2,327,000	2,204,000
DFD Management	1,193,000	1,130,000
Project Contingency	1,952,000	1,848,000
Special Equipment	558,000	568,000
Percent for the Arts	85,000	80,000
Estimated Total Project Cost	$34,000,000	$32,235,000

* Construction line includes telecommunications, systems furnishings and special equipment.

OPERATING BUDGT ISSUES

Impact on Operating Budget: The annual operational cost of the entire building is estimated at $809,000 (escalated to 2005), including maintenance ($176,000), custodial ($236,000) and utility ($397,000) costs. Those costs reflect a projected net GPR operating budget increase of $100,000 for utilities. Since UHS would be moving from two older buildings to one new facility, no GPR increases are anticipated for custodial labor, supplies or maintenance. Operational efficiencies are expected to result from consolidating functions into one facility. Administrative staff functions would be redesigned to take advantage of the new operating environment, and savings would be realized through a move to a modern facility with more efficient building systems.

Fee Impact: Costs of maintaining and operating the Student Activities Center (SAC) will be supported by student segregated fees. Based upon 32% of the total space for SAC, the related operating costs are estimated at $258,900 of the $809,000 total. Segregated fees currently support $65,000/year in rent for 35 student organizations that have indicated an interest in moving into the facility. Rent savings will be reallocated toward the operating cost of the new building. This results in an increase in PR operating costs of about $193,900.

The student-approved segregated fee increase of $20 per semester for 20 years took effect the 2000-01 academic year. Based upon a $17,000,000 PR facility cost (50% of the total project cost to be funded by segregated fees), the annual debt service at 5.5% for a 20-year period would be $1,420,000. Based upon a headcount of 40,500 students, the seg fee increase will generate about $1,620,000 each year. That will provide a balance of approximately $200,000 for operating costs.

KARRMANN LIBRARY RENOVATION

UNIVERSITY OF WISCONSIN — Recommendation $0
PLATTEVILLE — 2003-2005
PROJECT REQUEST

Remodel approximately 29,000 GSF of the 105,540 GSF Karrmann Library to meet the changing and the new technologies in the library environment at a project cost of $3,822,000 GFSB. This project would provide efficient compact shelving and additional stack space, create flexibility for the reorganization of library operations, improve material handling and administrative and support functions.

RECOMMENDATION

Defer the request.

ANALYSIS OF NEED

The 71,167 ASF / 105,540 GSF Karrmann Library was constructed in 1969, with a portion of the third floor and the fourth floor penthouse space assigned for non-library functions. The only increase in library space since the original construction 33 years ago was the 5,000 SF recovered on third floor for stack expansion and study space. Changes in communication and information technology have significantly altered the role of the library and the services it provides. Electronic technology was not prevalent at the time the library was constructed, and some of the current library services did not exist when the facility was designed. Many of the other functions are now located in inadequate spaces and cannot operate effectively and efficiently. The library constantly strives to combine the most effective new technology with the traditional. The University is falling behind in efforts to provide adequate and effective information services due to antiquated and inferior makeshift facilities.

Over the past three decades, methods of locating and exchanging information have dramatically changed and expanded. In particular, technology has generated innumerable avenues for information exploration and, at the same time, has created unforeseen space and staff needs to support learning and teaching paradigms. Coupled with a mission to accommodate expanding collections, Karrmann Library needs to be remodeled to recover non-library spaces and make the most efficient use of the existing library through space realignments.

Although Karrmann Library maintains the second smallest physical book collection of the UW System comprehensive campuses with a most vigorous materials weeding program, additional space is needed to meet the national standard and expand shelving for collection growth.

The government publications function was originally placed in a remote area in the basement, as the space designer was not aware the area needed to be staffed and would be accessed directly by users. UW-Platteville had to relocate this activity to a more user accessible area in space originally designed as prime study area and a media-equipped seminar room. Since this library is a depository for both federal and state governments, this collection continually expands in bulk and technology format as government information is issued. Federal mandate requires the University serve the campus and the region by retaining all materials for a definite period of time. The more detailed, low-use research materials should be retained in a compact storage area in a remote area of the library, but the high-use publications require a more prominent location.

The University Archives lacks adequate space and a separate microfilming facility. In addition to maintaining the University's archives, the Karrmann Library is part of the Statewide Area Research Center. Under a legal agreement with the State Historical Society, the Karrmann Library houses and administers the

government archives of the surrounding six-county southwest Wisconsin area after the State collects and delivers the documents to the campus. This shelving is at 95% capacity.

The public user space on the Periodicals floor is inadequate. The area lacks sufficient space for additional conventional shelving, user-accessible compact periodical shelving and public computer workstations.

The Technical Services operations are functioning on different floors. This split situation creates staff problems and requires volumes of material be transported back and forth as they are reviewed and prepared. Much of this activity is now automated and requires less space for ordering and processing incoming materials. The operation would function more efficiently and effectively located on the same level as the shipping/receiving department with access to a storage facility serving as a holding/review area for large gift collections being added and materials being considered for withdrawal.

The library lacks a modern, innovative, state-of-the-art information concept offering the best integration of print and electronic resources. The current layout of the reference, circulation and current newspaper area is outdated, oversized and inefficient.

The existing operational equipment services repair area is oversized and inefficient. This area may be redeveloped and shared with computer repair activities.

Space vacated on the fourth floor of Karrmann Library after the Alumni/Development/ Foundation Offices relocate to the Ullsvik Center will be reassigned to Library and Information Technology staff offices and support areas. Existing spaces in the library will be remodeled, reconfigured and refurbished to improve functionality and efficiency by housing complementary activities in contiguous areas. The further integration of computer facilities and computer-oriented functions, and the housing of these activities in space that can be easily accessed and made available for extended hours of use promises to be an efficient solution to defined needs. This convergence will minimize duplication of staff and facilities and assure a cost-effective operation in an effective library/information services resource center.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET	Request
Construction	$2,715,000
A/E Design Fee	$ 248,000
DFD Management	$ 116,000
Project Contingency	$ 190,000
Movable Equipment	$ 543,000
Percent for the Arts	$ 10,000
Total Project Cost	$3,822,000

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of this project.

JIM DAN HILL LIBRARY RENOVATION

UNIVERSITY OF WISCONSIN
SUPERIOR

Recommendation $0
2003-2005

PROJECT REQUEST
Renovate portions of all three levels of the Jim Dan Hill Library at a project cost of $6,760,000 GFSB. Currently the first and second floors are used for library operations and the basement level is unfinished. This project would provide reorganized spaces and improve services to all three levels. Secured access to the basement level would be established with a new stairwell, and accessibility issues would be addressed with an updated elevator and improved entrance.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
The Jim Dan Hill Library building was constructed in 1968 as a two-level library with a basement for storage and unspecified uses. The vertical circulation between the first and second floors provides security to the two upper floors, but the only stair access to the basement level is outside the controlled library space. The absence of a single control point for the entire building precludes use of the lower level for library functions.

The Jim Dan Hill Library has become an access issue for students. The library is a critical component to the learning process, serving as the point of student access to emerging digital, electronic, and multimedia information resources and services. The equipment and materials associated with information resources requires space for installation, space not currently available in the library. The library is filled to capacity by any library standard, making it very difficult, if not impossible to provide complete library services. The controlled space on the first and second floors is no longer adequate for library operations. Shelving for printed material is filled. There is no space within the controlled space to house materials for the new paralegal or transportation and logistics management programs. Periodicals are split between the first floor and basement, placing a portion of the periodicals outside the controlled library space. There is not enough space available for the installation of computers. Increasingly learning materials are accessed through the use of computers and other electronic equipment, making it necessary to train students and faculty in the use of the electronic equipment. The space available for training students and faculty in the use of library and other learning resources is inadequate.

There are several infrastructure problems in the facility. Lighting is inadequate in both quality and quantity. The furniture is original to the building and has reached the end of its useful life. Carpeting, though replaced several years ago, is wearing out. There are not enough electrical outlets for all the electronic equipment being added to the library operations. Handicap accessibility is not adequate. Humidity controls are inadequate, especially in the basement. The basement is unfinished, lacking proper ventilation and humidity control.

In November 1997, a library consultant reviewed the present facility and made recommendations for future building changes to meet the expanding and changing needs of UW-Superior's students, faculty, and staff. In summary the recommendations demonstrate the facility can be reconfigured to achieve improved functionality and address space needs that have been identified for a number of years. The recommendations include a new secure stairway access between all three building levels, an updated elevator and restrooms, making the restrooms ADA compliant, renovation of the basement to permit daily

use, and providing adequate support systems for access to emerging digital, electronic, and multimedia information resources and services.

This is not a new project, but one that has been identified in prior biennial budgets and reflects the recommendations of an external consultant. It's a structurally sound building that has not been remodeled since its construction over 30 years ago.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET	Request
Construction	$5,195,000
A/E Design Fee	$ 534,000
DFD Management	$ 222,000
Project Contingency	$ 364,000
Movable Equipment	$ 432,000
Percent for the Arts	$ 13,000
Total Project Cost	$6,760,000

OPERATING BUDGET ISSUES

The campus anticipates that the utility costs will be nearly the same because replacement of the aging chiller components will increase efficiency, while air-conditioning additional space will offset the savings. Increase in staff will be met through internal reallocations. The campus feels that an additional .5 FTE housekeeping position will be needed with the additional finish space.

ROSE HALL & WOOD HALL REMODELING

UNIVERSITY OF WISCONSIN
GREEN BAY

Recommendation $0
2003-2005

PROJECT REQUEST
Remodel significant portions of office space and classroom space in John M. Rose Hall 40,595 GSF/17,535 ASF and L.G. Wood Hall 66,631 GSF/42,642 ASF at a project cost of $4,343,000 GFSB. The remodeling of Wood Hall would accommodate a portion of administrative offices from Cofrin Library and the Environmental Design Lab and Wisconsin Public Radio studios from the Instructional Services Building. Rose Hall would accommodate the rest of the administrative offices from Cofrin Library and upgrade the mechanicals.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
The 17,535 ASF John M. Rose Hall was constructed in 1973-74 as one of the last buildings in the University's initial academic core. It houses the university's largest lecture hall, three general assignment classrooms, multiple faculty offices, two conference/meeting rooms, and the animal quarters for laboratory research and instruction. The 2,730 ASF lecture hall and approximately 500 ASF of ancillary spaces will not be a part of this project. The animal quarters on the first floor will be relocated to the Laboratory Science Building once that project is completed in 2004 and converted into shared storage space. With the completion of Mary Ann Cofrin Hall in 2001, faculty offices on the third floor were vacated and classrooms on that floor taken off line because they had poor sight lines, including structural columns in the middle of the rear of the rooms. The meeting rooms on the second floor are primarily used for outreach functions, which will be relocated to other campus facilities. The entire third floor has been left vacant since September 2001 in anticipation of this remodeling project. It is being used as a temporary location for science faculty during the construction of the Laboratory Sciences project. Upon completion of that project, the third floor will be available for remodeling to house administrative offices from the Cofrin Library.

The 42,642 ASF L.G. Wood Hall was also constructed in 1973-74 and includes cartography, geography, and geographic information systems classrooms; general assignment classrooms; anatomy, physiology, nursing, and psychology labs; and program offices, including professional programs in business and education. Program offices on the fourth floor are not part of this project. Cartography, geography, and geographic information classrooms on the first floor were relocated to Mary Ann Cofrin Hall, as were nursing and psychology labs on the third floor. The anatomy and physiology labs on the third floor will be relocated to the Laboratory Sciences Building when construction is complete in 2004. Second floor classrooms have long been problematic because of poor design and sight lines, and have become increasingly deficient as the campus tries to integrate instructional technology.

The 187,703 GSF Cofrin Library was constructed in 1972. Campus administrative offices have been located on the seventh and eighth floors since the building was occupied. Increases in student enrollment over the past 30 years, along with the growth of collections, have seriously restricted the ability of the library to meet current standards for student access and student study areas. The vacated and remodeled spaces in Rose and Wood Halls will enable non-library functions to be relocated from the library to provide much-needed library operation spaces.

Relocating the Environmental Design Lab to Wood Hall from the Instructional Services Building will not only provide appropriately sized space for the Environmental Design lab in Wood Hall, but also enable existing the computer center functions in Instructional Services Building to expand. Relocating the Wisconsin Public Radio studios will allow expansion of the campus Public Safety offices in the Instructional Services Building. Minor remodeling will accommodate the expansion needs of the computer center and the Public Safety offices in a future project.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET	Request
Construction	$3,429,000
A/E Design Fee	$ 345,000
DFD Management	$ 147,000
Project Contingency	$ 240,000
Movable Equipment	$ 171,000
Percent for the Arts	$ 11,000
Total Project Cost	$4,343,000

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of this project.

ULLSVIK CENTER REMODELING PHASE I

UNIVERISTY OF WISCONSIN
PLATTEVILLE

Recommendation $0
2003-2005

PROJECT REQUEST
Renovate and remodel approximately 74,800 GSF of space and improve the infrastructure with the existing Ullsvik Center to accommodate administrative services, visitor, alumni, Foundation, and outreach functions at a project cost of $8,000,000 GFSB. The planning and design process will determine the scope of work to be included as part of this first phase with the remaining work to occur in a future phase and biennium.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
The 100,256 GSF Ullsvik Center was originally constructed as the campus student union in 1959 with additions in 1965 and 1989. A comprehensive study was completed in 1995 on renovating the Ullsvik Center for continued use as a student union. However, given the limitations of the location, which is at the perimeter of the campus, and limitations of the building for contemporary student union uses, a decision was made in 1997 to build a new centrally located student union, keeping only the large meeting room, support spaces, and art gallery spaces for continued program revenue supported uses. The new student union has been completed and space formerly occupied by the student union is now available for reassignment.

The campus' first four residence halls – Brigham, Gardner, Royce, and Warner have been converted to office facilities for administration, student services, and academic faculty and staff. In 1980 a major remodeling project for Brigham Hall was completed to accommodate administrative functions that were relocated from the Main Building prior to demolition of that facility.

A 2002 feasibility study by Isthmus Architects determined that the Ullsvik Center could be reused for the intended functions, but that portions of the building may need to be demolished and replaced to properly accommodate functions. Significant remodeling and renovation would need to occur to address functional needs, infrastructure deficiencies, accessibility barriers, and building code upgrades.

Currently, administrative buildings located at the center of campus house more employees than the buildings were originally designed to accommodate. The overcrowding, which is particularly severe in Brigham Hall, results in a reduction of available workspace per employee, and compromises workflow, traffic patterns, efficiency, and morale. In addition, the configuration of the existing converted residence halls results in office configurations that are fragmented and inefficient.

While the central campus location of Brigham, Garner, Royce, and Warner Hall is ideal for student and walk-in traffic, these buildings are difficult to find for visitors and other off-campus users. Visitor parking spaces are limited at the heart of the campus. The campus currently lacks a "front door" for potential student, parent and other visitors that the Ullsvik Center, being located on a prominent, easily accessible site at the corner of campus, would provide.

Over 25% of the usable space in the Ullsvik Center is program revenue space. Included in this space is a 6,500 ASF ballroom/gallery area with stage, an adjacent large 3,000 ASF meeting/dining room, kitchen support spaces, and an atrium/art gallery of 2,700 ASF. This serviceable, easily accessible, and highly

utilized space is used for various campus activities, including employment fairs, awards ceremonies, special event dinners, student registration, and conferences. The contract event use of these rooms, including use for non-campus events, has also been vitally important in producing program revenue. Because these spaces are functional, conveniently located, and have had recent cosmetic updates, these functions were not relocated to the new Student Union and will continue to be maintained as Program Revenue space operated by the Student Union. However, the kitchen support spaces, which date from the 1959 and 1965 construction, are oversized and poorly arranged for projected usage, and are generally outdated. Plumbing, heating/ventilating, and electrical infrastructures, which are original, are in significant need of replacement, particularly in the kitchen area.

The plumbing, heating/ventilating, and electrical infrastructures in the building are original construction, past their usable lives, and no longer serviceable. This infrastructure, which was installed to accommodate student union uses, is not suitable for the intended office and instructional uses. Exterior windows are original, do not seal tightly, and are not energy efficient. Exterior masonry and precast concrete is in need of cleaning and tuckpointing. Asbestos-containing materials are present and will need to be remediated. While there have been improvements made in the building to remove accessibility barriers, improved accessibility will be needed when the building is remodeled. The current building code will not allow the conversion of the Ullsvik Center to office use without making fire safety improvements, including adding fire sprinklers, fire separation walls, and exterior fire access lanes.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium and this would allow time for the current Ullrich Hall renovation project to be completed.

CAPITAL BUDGET	Request
Construction	$6,100,000
A/E Design Fee	$ 542,000
DFD Management	$ 240,000
Project Contingency	$ 600,000
Movable Equipment	$ 500,000
Percent for the Arts	$ 18,000
Total Project Cost	$8,000,000

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of Phase I of this project.

MOLINARO HALL RENOVATION – PHASE I

UNIVERSITY OF WISCONSIN
PARKSIDE

Recommendation $0
GFSB
2003-2005

PROJECT REQUEST
Renovate and remodel approximately 15,100/GSF to accommodate the instructional and research laboratory requirements for Engineering and Physics programs at a project cost of $2,641,000 GFSB. This project would relocate Physics laboratories and associated support spaces within Molinaro Hall and create a shared instructional and research laboratory suite for Engineering and Physics programs since both programs have similar space needs.

RECOMMENDATION
Defer the request.

ANALYSIS OF NEED
The School of Modern Industry wing addition to Molinaro Hall constructed in 1979 was intended to serve the institution's mission for engineering and modern industry programs. Since the wing addition was completed, the demand for these programs has been minimal, and the programs have remained relatively undeveloped as a consequence. The wing addition consists of a small, tiered lecture hall, two large classrooms, and a large industrial machinery production laboratory. The classrooms are heavily utilized, especially the small tiered lecture hall, while the industrial machinery laboratory is no longer utilized for instructional purposes.

Recent space planning efforts have identified a significant shortage of space for Biology and Chemistry, as well as other current occupants (Sociology/Anthropology, Teacher Education) of Greenquist Hall. The space planning initiative also identified the gross underutilization of the Industrial Machinery Production laboratory. In addition, the space planning efforts identified undesirable and inefficient adjacencies for several departments (Biology, Chemistry, Geography, Geology, Nursing, Sociology/Anthropology, Teacher Education) and the similarities in specialized departmental spaces for several programs (Biology and Chemistry; Engineering and Physics; Geography, Geology, and Sociology/Anthropology). Based on the space tabulation forms developed for the current occupants of Greenquist Hall, it is evident not all departments will fit within the current facility long term.

The two highest priority space management issues are the absent and deficient instructional spaces and the underutilization of existing space. This proposal is a significant step of the long range Campus Physical Development Plan, partially addressing the need for modernized instructional laboratories, partially addressing the underutilized space issue, and setting up future proposals for campus physical development by vacating and reallocating existing space.

The School of Modern Industry's production lab is no longer required for instructional programs and has become a storage area for a wide assortment of unwanted equipment, furnishings, and materials. This space (~9,000 ASF) represents the majority of underutilized space on campus. The space tabulation forms developed independently for both Engineering and Physics programs demonstrated a similar need for the primary instructional laboratories both requiring separate electrical/optical and mechanical laboratories. Considering current demand for these programs, the institution's desire to restructure each program's catalog, and the need to maximize space use across campus, presents a unique opportunity to share space between the two programs through reallocation and renovation of grossly underutilized space. The resulting

shared instructional and research laboratory suite will provide each program with modern facilities, and the flexibility to develop program offerings for both electrical/optical and mechanical applications.

This project must be completed prior to the proposed renovation of Greenquist Hall since it provides new laboratory space allocations for Physics and vacates existing spaces in Greenquist Hall required and planned for reallocation to meet the needs of Biology and Chemistry.

ALTERNATIVES

1. Defer the request. With budget constraints this project could be deferred to a future biennium.

CAPITAL BUDGET	Request	Recommendation
Construction	$1,874,000	$0
A/E Design Fee	$ 204,000	$0
DFD Management	$ 82,000	$0
Project Contingency	$ 187,000	$0
Movable Equipment	$ 187,000	$0
Special Equipment	$ 100,000	$0
Percent for the Arts	$ 7,000	$0
Total Project Cost	$2,641,000	$0

OPERATING BUDGET ISSUES

The project renovates existing space and is not anticipated to impact the maintenance and operational costs.

ELMWOOD COMMONS REMODELLING

UNIVERSITY OF WISCONSIN
OSHKOSH

Recommendation: $0
2003-2005

PROJECT REQUEST

This project requests $5,442,000 GFSB to completely remodel the existing 19,710 ASF / 31,419 GSF Elmwood Commons facility, which is currently vacant, to house a new Student Support, Development and Referral Center that will provide offices for student advising, counseling services, career services and a new referral center. It is anticipated that remodeling will increase assignable SF by approximately 1,340 SF. Work includes upgrades to plumbing, HVAC and electrical.

RECOMMENDATION

Deny the request. Consider alternatives, including demolition of Elmwood.

ANALYSIS OF NEED

The campus strategic planning process seeks to make a number of moves to relocate programs. Four student advising units currently located in 11, 000 ASF at Dempsey Hall would move to Elmwood Hall and expand, adding a referral center meeting rooms and space for growth. The current Business Services in Dempsey would also expand to provide more space for their staff. The next phase of the plan would move additional functions out of Dempsey into Harrington Hall ($6 million in 2005), the third phase would remodel and expand Dempsey ($12 million 2007) and move Student Health from Radford Hall to Dempsey.

This project would convert a PR facility to a GPR supported facility. There is no outstanding program revenue debt owed on the building so no GPR buyout would be required. This project renews approximately $1.82 million of maintenance items in Elmwood, a former food service building, including 94% of the facility's existing maintenance backlog.

The campus plans for extensive future remodeling of other buildings, assuming approval of this request. Their requests for 2003-05 included $10 million to purchase and renovate an existing industrial site and planning for a 209,000 GSF accademic building to house the College of Business and part of the College of Letters and Sciences. That project was estimated to cost $42.4 million in 2005-07. It was not included on the UW System's $240 million seven item planning list. The purchase of the industrial site was included in the UW System All Agency request, but remodeling was not recommended for funding. The six-year plan also included $35.5 million to remodel and addition to Polk Library. The total cost of the UW-O six year plan is $150M, $113 million GFSB. Given the current fiscal realities, this needs to be reviewed and reduced.

ALTERNATIVES

1. The large dining rooms on the upper floor at Elmwood could be converted into medium to large classrooms. They have sufficient ceiling height to provide tiered space and good site lines.
2. The building could be torn down and replaced if that solution provided a more cost-effective solution to campus space needs.
3. Defer the project. The building would stand empty, or programs would move in without remodeling.

CAPITAL BUDGET

Construction (including demolition)	$3,992,000
A/E Design & other fees	353,000
DFD Supervision	171,000
Contingency	279,000
Moveable Equipment	279,000
Special Equipment	354,000
Percent for Art	14,000
Estimated Total Project Cost	$5,442,000

OPERATING BUDGET ISSUES

Reassigning Elmwood from a program revenue supported facility to a GPR supported facility will increase the campus' GPR operating costs for utilities, custodial and maintenance by approximately $83,260 per year.

HIBBARD HALL COMBINED MEDIA LAB

UNIVERSITY OF WISCONSIN
EAU CLAIRE

Recommendation: $0
2003-2005

PROJECT REQUEST

This project requests $1,388,000 GFSB to remodel the wet process photo lab and darkroom in Hibbard Hall to provide upgraded digital television and radio production labs for the Department of Communication and Journalism. Television and radio instruction will be moved from Haas Fine Arts Center and consolidated with the rest of the department in Hibbard Hall. Remodeled areas will provide radio production and broadcast rooms, a combined media/newsroom, reporter work-stations, news desk, instruction and observation areas, news broadcast control room, storage, video editing room, audio editing room and three offices to house faculty and a lab supervisor. Two conference rooms will be remodeled and equipped to provide interview space for broadcast journalism while continuing to serve as conference rooms.

RECOMMENDATION

General Fund Supported Borrowing is not available for this project. Defer the request.

ANALYSIS OF NEED

The Journalism Department was located in Hibbard Hall in 1974. Communication was part of the Communication and Theatre Department located in the Haas Fine Arts Building. In 1994 Communication and Journalism were combined into a single department. Renovation of the space would provide two large computer labs (PC and Mac) and up-to-date digital facilities for Journalism and Communications students. There is little point to continuing to teach analog radio and TV. Federal requirements are moving broadcasters to digital. Space is available at Hibbard Hall by replacing the wet process photo lab.

Haas Fine Arts includes analog radio and TV production facilities. These are outdated, and poorly located now that communications is part of journalism. Both need to be upgraded to digital. Digital production takes less space. The old analog spaces in Haas can be used for other purposes without substantial remodeling.

Removal of the Radio and TV programs from Haas is a prelude to the request for renovation and addition to Haas in the out years of the campus six-year plan. The campus plan needs additional clarity in the redevelopment of the SW corner of Garfield and Park Avenues (Kjer Theater, Zorn Arena) and the Haas Fine Arts Building. This clarity would not affect this step, but would help define the following phases.

ALTERNATIVES

1. The University stated “Considering the Communication and Journalism Department is divided and a portion of the department's space in Hibbard is outdated, not useful to the department and thus underutilized, the logical solution is to remodel the space to make it useful. Through remodeling efficiencies can be realized for students and faculty with the consolidation of the department by relocating the television and radio components of the department from Haas Fine Arts Center to Hibbard Hall.”
2. The department has operated in a split fashion and can continue to do so. While consolidating wet process photography at Haas, and Communications and Journalism at Hibbard would provide better use of space in both buildings, this is item 15 on the UW list.

CAPITAL BUDGET

Construction	$837,000
A/E Design & Other Fees	145,000
DFD Management Fee	36,000
Contingency	59,000
Movable & Special Equipment	308,000
Percent for the Arts	3,000
Estimated Total Project Cost	$1,388,000

OPERATING BUDGET ISSUES

According to the request, this project will result in operational savings through consolidation of department spaces and operations.

GLRF FRESHWATER INITIATIVE
RESEARCH FACILITIES REMODELING

UNIVERSITY OF WISCONSIN SYSTEM
MILWAUKEE

Recommendation: $0
2003-2005

PROJECT REQUEST

This project requests enumeration of $3,450,000 ($1,725,000 GFSB and $1,725,000 Gifts and Grants) to remodel approximately 13,000 GSF of space at the Great Lakes Research Facility (GLRF) to create new research laboratory facilities for the expanding research mission of the Wisconsin Aquatic Technology and Environmental Research (WATER) Institute under the Freshwater Initiative of the Milwaukee Idea. The scope of work will provide:

- Six general use laboratories totaling 5,400 ASF for Freshwater Initiative Research
- One 2,000 ASF laboratory for Exploration, Robotics and Technology
- One 3,000 ASF laboratory for the Conservation, Sustainability and Biodiversity of Freshwater Systems

RECOMMENDATION

General Fund Supported Borrowing is not available for this project. It is #16 on the UW list. It does not include the HVAC work necessary to support it, and the campus is reconsidering the master plan to possibly put some of this space on a future second floor within the building. The Master Plan assumes 200 employees in this area. The current staff is closer to 50.

ANALYSIS OF NEED

The GLRF/WATER six-year plan includes $3,300,000 of "minor projects" including a Marine Operations facility to replace storage displaced by this and other projects, and a West End Air Handling Restoration to provide HVAC for this project. As budgeted, this project cannot stand alone.

At the time this was requested, the Freshwater Research Action Team Refinement Plan called for the addition of six freshwater scientists at UW-Milwaukee within the next biennium. This plan, combined with the creation by Congress of a National Center for Water Security funded by the Defense Advanced Research Projects Agency (DARPA) at the WATER Institute (Jan. 2002) and severe space limitations on campus results in the need for additional laboratory and research space for eight to twelve additional scientists within the Great Lakes WATER Institute. Since additional funding for staff has not materialized, the facilities master plan deadlines were extended assuming there would be no funding for GLRF in 2003-05.

The specialized robotics laboratory would foster a multidisciplinary research initiative within the Great Lakes WATER Institute, the UW-Milwaukee School of Engineering and research programs system-wide, in partnership with private industry. Research would expand in the Great Lakes with an emphasis on both long time series data and broader synoptic coverage. This can only be accomplished with remote sensing tools and intelligent instrumentation with communication links to the surface and to shore.

The laboratory for the Conservation, Sustainability and Biodiversity of Freshwater Systems would research all aspects of the rearing, culture, propagation, and preservation of freshwater organisms used in biomedical research, species preservation, biodiversity and genomics research, and the study of inter- and intra-specific ecological dynamics of exotic and native species. This lab would expand the space for rearing zebra fish from 360 tanks to 3000 tanks.

The 2001-03 Capital Budget included $3,292,000 for Aquatic Science and Technology Education Center (ASTEC). That project is now in the six-year plan at $2,700,000 for 2005-07. The reduced scope project

proposes creation of four learning areas in 8,000 ASF/11,500 GSF - a general use auditorium, teaching laboratories, flexible meeting space, and display/observation areas for fisheries and aquatic technology. This request is not directly tied to the $4.9M request to replace the aging research vessel used by many of the programs housed at GLRF.

ALTERNATIVES

1. According to UW System, there are no other reasonable alternatives available that would provide the required laboratory space needed to address the expanding research mission of the WATER Institute under the Freshwater Initiative of the Milwaukee Idea. However since this was written, the campus is considering revisions in the master plan to put the Freshwater Initiative on a future second floor.
2. Revise the scope to include the HVAC work needed to serve this project. $350,000 is requested as a maintenance project. It is directly tied to this project.
3. Reduce the scope or change the funding split.
4. Defer the project. The facility will continue to serve its existing occupants but will not have space for all the requested expansion.

CAPITAL BUDGET

Construction	$2,635,000
A/E Design and Other Fees	354,000
DFD Management	113,000
Project Contingency	184,000
Movable Equipment	105,000
Special Equipment	50,000
Percent for the Arts	9,000
Estimated Total Cost	$3,450,000

This project renews an estimated $405,000 GPR of maintenance items, including 2.7% of the facility's existing maintenance backlog.

OPERATING BUDGET ISSUES

This project would add to the facilities operating costs as a result of additional demand for ventilation, electricity, water, etc. These costs, estimated at approximately $6,000 per year, will be requested in the 2003-05 operating budget. No additional funding was provided in the Governor's budget. Not mentioned as an operating budget issue is the staffing required to use the expanded research space.

BIOSYSTEMS ENGINEERING LAB ADDITION

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: $0
2003-2005

PROJECT REQUEST

This project requests enumeration of $12,662,000 ($6,331,000 GFSB and $6,331,000 Gifts and Grants) to construct a two-story, 18,000 ASF / 30,000 GSF addition above the 1981 addition of the Agricultural Engineering Laboratory that is located at 540 Elm Drive to consolidate and expand Biological Systems Engineering (BSE). It would also renovate and modernize the 1981 addition, which consists of 10,313 ASF/15,450 GSF at the basement and first-floor levels. The new space would provide new laboratories; a 70-seat classroom; offices for faculty, staff, graduate assistants and student workers; and support rooms. The new laboratories would house food engineering, water quality analysis, bioprocessing, safety, health and ergonomics, biosensor and instrumentation, and precision agriculture, GIS and remote sensing activities.

RECOMMENDATION

General Fund Supported Borrowing is not available for this project. While this would improve space for both Ag Journalism and BioSystems Engineering, the site for expanding Biochemistry can be cleared by simply finding alternate space for Ag Journalism. Defer the project.

ANALYSIS OF NEED

Since 1981 when the Agricultural Engineering Laboratory Addition was completed, the Department has witnessed major changes in teaching, research and extension/outreach programs. The Department name changed in 1995 from Agricultural Engineering to Biological Systems Engineering, reflecting the broadening scope of its programs. A greater focus on research and teaching of topics beyond the farm gate, such as Food and BioProcess Engineering has developed. Food and Bio-Processing Engineering examines food properties and food safety engineering in the food and pharmaceutical industries. Faculty members also perform bioprocessing research on crop harvesting and separating highly valuable agricultural crop components, e.g. enzymes, to decrease phosphorous in manure. To attract and retain new faculty in these areas, BSE facilities need to be upgraded. There is a shortage of laboratory space for research.

Although BSE eliminated some programs in the mid-1990's, the Department now requires additional space beyond the current facilities at 460 Henry Mall and 540 Elm Drive to accommodate new programs such as farm safety and health, food engineering, food safety and natural resources that have been added to the Department's programs as the result of their redefined mission. Gift funding is being raised for half the cost of both the addition and remodeling.

BSE and Agricultural Journalism are both in multiple buildings. By moving BSE to Elm Drive, 12,450 ASF of space is vacated 460 Henry Mall. This would allow Agricultural Journalism to move into the building, vacating 8,700 ASF at 440 Henry Mall. That building is scheduled for demolition to make room for the third part of BioStar, an addition to Biochemistry. These moves add 15% to the total space assigned to BSE and 33% to the Ag Journalism space. Ag Journalisim is seeking additional space for computer laboratories and an increasing population of non-majors taking classes.

Today, funding for faculty positions is about equally split between teaching, research and extension/outreach. The Department's extramural support has grown from $557,000 to over $1.25 million since 1991. BSE has one of the largest Farm and Industry Short Course Programs in the college. With a combined enrollment of over 200 students, BSE is part of the agricultural biotechnology revolution. Current facilities do not provide optimal support.

ALTERNATIVES

1. Raze and rebuild the existing facilities – This alternative would raze the 1961 and 1968 portions of the laboratory and construct a new multistory facility to provide space for BSE and other CALS units. Although the 1995 Campus Master Plan did identify potential building sites and call for denser development on this block of Observatory Drive, between Elm Drive and Willow Creek, this alternative was considered premature and too costly in light of the multiple other major projects under consideration across campus.
2. Increase scope of project - The Department originally investigated the potential for 4,000 ASF more laboratory space and an additional, 30-seat classroom in the Project, as well as additional offices. Its examination demonstrated that site and structural restrictions would preclude an increased building footprint and limit the number of possible stories to no more than three.
3. Defer the project. Ag Journalism needs to vacate 440 Henry Mall. They can move to other vacant space on campus.

CAPITAL BUDGET

Construction	$10,315,000
A/E Design	1,059,000
DFD Management	441,000
Contingency	722,000
Other Allowances	100,000
Percent for Art	25,000
Estimated Total Cost	$12,662,000

OPERATING BUDGET ISSUES

There would minimal impact to the program's operating budget since the new facility would be constructed to accommodate an existing program in a space that would be designed to meet its needs more efficiently. The cost of any future staffing increases due to new program initiatives would be supported through grants and other external funding mechanisms. The annual operational cost of the entire building is estimated at $144,000 (escalated to 2005), including maintenance ($35,000), custodial ($53,000) and utility ($56,000) costs. The new space would require 200 tons of chilled water, 1,000 pounds of steam and 120 kW of electrical power, an increase of 0.5%, 0.4% and 0.3% to campus loads, respectively, which would not appreciably impact the demand on the campus heating/cooling capacities or electric power needs.

Demolition of Ag Journalism Building eliminates approximately $410,000 of backlog maintenance.

HARVEY HALL THEATER RENOVATION

UNIVERSITY OF WISCONSIN — Recommendation: $0
STOUT — 2003-2005

PROJECT REQUEST:
This project requests $4,039,000 General Fund Supported Borrowing to upgrade the theater, support spaces, and related infrastructure. It includes removal of a stage extension projecting into the seating, restoration of the orchestra pit, replacement of the stage and house lighting, and updating of the rigging, curtains, and tracks. The balcony would be reconstructed to address sightline, seating capacity, structural, and accessibility issues. Seating would be replaced, reducing the main floor from 300 to 250 and the balcony from 300 to 150.

The shop, control rooms and dressing rooms would be renovated, including electrical, plumbing, ventilation and furnishings upgrades. Accessibility improvements would be made to the theater, support spaces, and restrooms. Life safety improvements would be made including improved smoke protection for the stage and safer stair exiting. New theatrical lighting and sound systems would be installed. Electrical service to the building would be upgraded in order to serve the theater area and address other electrical capacity issues within the building. Asbestos and lead based paint would be removed as dictated by construction processes.

RECOMMENDATION
Deny the request. General Fund Supported Borrowing is not available for this project. The current facility is in poor condition, but the campus has a variety of other options, including the student union and physical education space. They have been coping without a better theater and can continue to do so.

ANALYSIS OF NEED
Harvey Hall Theatre, UW-Stout's only theater, was first occupied in 1916. While various remodeling projects have addressed selected problems within the theater and support spaces, there has been no comprehensive remodeling of this space since its original construction. In addition, some of the remodeling work has created additional problems: A remodeling project in 1977 added dressing rooms, replaced exterior windows, removed the orchestra pit and extended the stage, which caused siteline deficiencies in the balcony. A 1981 project made cosmetic improvements and replaced seating, but created tripping hazards due to problems fitting the new seats into the existing spaces. In 1991 ventilation improvements were made to the theater and support spaces and air-conditioning was added. An automatic sprinkler system also was installed throughout the entire theater wing of the building.

Since UW-Stout does not have a fine arts facility, the Harvey Hall Theater is defined by the campus the only space on campus suitable for instruction in drama and speech, student performances, special presentations, guest speakers, and artistic performances. In addition, even with reduced seating it would be the only large fixed seating facility on campus. Stout Student Center Great Hall seats 800 and hosts approximately 50 performances per year. The Great Hall is equipped with lights and a back stage. Various physical education facilities provide large group seating. The theater is now in such a state of disrepair that it is seldom used. The theater is in a historic building.

ALTERNATIVES
1. No other space on campus exists that is now suitable or could be made suitable for theatrical and performance uses, there is no reasonable alternative to continued use of this theater. Upgrading this theater would be considerably less costly than building a replacement theater.

2. Use a facility at another location. UW Eau Claire, 28 miles east, has the aging 350-seat Kjer Theater that they are considering removing as part of the redevelopment of the corner of Garfield and Park plus 2 performance spaces in Haas Fine Arts, a 150-seat experimental theater and a 600-seat recital hall. UW River Falls, 45 miles west, has the 133,000 GSF 1971 Fine Arts building which includes a 300-seat theater and 400-seat recital hall.
3. Defer the project. In the short run the campus will continue to use the current space.

CAPITAL BUDGET

Construction	$2,949,000
Contingency	209,000
A/E and Other Design Fees	403,000
DFD Management Fee	128,000
Hazardous Materials Abatement	40,000
Movable Equipment	0
Special Equipment	300,000
Percent for the Arts	10,000
Estimated Total Project Cost	$4,039,000

This project has a construction cost of over $400/GSF or a total cost per seat of over $10,000.

OPERATING BUDGT ISSUES

No additional funding should be needed for operating this facility. The project renews an estimated $618,000 of maintenance items, including 18% of the total building's existing maintenance backlog. Since it remodels 6% of the space in the building, this area is disproportionately in need of repair.

STUDENT UNION EXPANSION & ADMISSIONS CENTER

UNIVERSITY OF WISCONSIN
PARKSIDE

Recommendation 22,164,000
$22,164,000 PRSB
2003-2005

PROJECT REQUEST
Renovate and remodel approximately 48,100/GSF and construct a 60,800/GSF addition to accommodate Student Activities, Student Life and program needs at a project cost of $22,164,000 ($20,761,600 PRSB and $1,402,400 GFSB). The project would relocate and expand various activities which include Student Life, Dining Service space with the Student Union, Admissions, Visitor's Center, Bookstore, Multicultural Student Affairs, Credit Union and create new auxiliary retail space. The existing Cinema Theater would be renovated to accommodate teleconferences, distance learning, lectures, and small performances.

RECOMMENDATION
Approve the request with the change in funding source to all PRSB.

ANALYSIS OF NEED
The Student Union facility, constructed in 1976, provides space for Student Activities and Student Life programming needs. Due to budgetary constraints, the small amount of programming space planned for the Student Union was eliminated during original construction. The campus was entirely a commuter institution until 1986 when the first residence housing facility (University Apartments) was constructed. With the addition of a second residence housing facility (Ranger Hall) in 1997, the campus remains primarily a commuter institution, but it also has an established on-campus residency of over 750 students. The demands for Student Activities and Student Life programming space has increased dramatically since Ranger Hall's opening. The University has been strongly encouraged to pursue additional residence housing facilities by the Board of Regents the past few years in order to stabilize enrollments and allow the institution to grow. Considering the strain on existing space the current residence housing facilities has created, the anticipation of future residence housing facilities cannot be pursued until an adequate Union facility is developed.

Recent space planning efforts have identified a significant deficit in Student Activities and Student Life program spaces, Dining Services operational and service spaces, and auxiliary vendor spaces. The relocation of the Bookstore, Multicultural Student Affairs, and student organizations from Wyllie Hall to the Student Union allows the Information Services, Library Services, and Student Services needs to be met within Wyllie Hall; the relocation of the Office of Admissions and student organizations from Molinaro Hall to the Student Union allows the School of Business & Technology, Geography, Geology, and Sociology/Antrhopology needs to be met within Molinaro Hall; and the relocation of auxiliary vendors and student organizations from Greenquist Hall to the Student Union allows the Biology, Chemistry, Mathematics, and Nursing program needs to be met within Greenquist Hall.

The third highest priority space management issue is the lack of appropriate Student Activity and Student Life space. This proposal is a significant step of the long-range Campus Physical Development Plan, completely addressing the Student Activity and Student Life program space needs and vacating existing spaces now required to meet the institution's academic and administrative space needs. This proposal is the highest priority for the Program Revenue units.

With minimal spaces available in the Student Union for Student Activities and Student Life programs, the main academic complex has reallocated several small pockets of space to serve these functions, totaling

nearly 16,000 ASF across campus. Recent space planning efforts have identified a significant deficit in the mid-sized (41–60 stations) and large (61–125 stations) classrooms, instructional departmental and computing laboratories, and administrative offices along with undesirable and inappropriate adjacencies within or among departmental spaces. Considering this demonstrated need, the existing Student Activities and Student Life spaces across the main campus must be reallocated to minimize the new construction required to meet academic and administrative space needs.

The existing Cinema Theater is grossly underutilized, due to low demand and the inflexible configuration for alternate uses. This proposal will renovate the space for multi-purpose use, including serving as a secondary Music practice and performance center and as a new teleconference center, as well as maintaining the original cinema theater purpose.

The campus lacks an obvious "front door" and single point for those visiting campus to obtain general campus information. In addition, the Student Services (Admissions Office, Advising Center, Cashier's Office, Financial Aid & Scholarships, Registrar's Office) units are scattered across the main campus complex. While the majority of Student Services are located in Wyllie Hall, the Admissions Office is located in Molinaro Hall. This arrangement works well for the matriculating students, but does not provide adequate service for the prospective and new students. The Student Union is located on the north end of the main campus complex and presents a unique opportunity to develop a campus "front door". Relocating the Admissions Office, and creating a new Enrollment Management Center/Visitor's Center, provides a single point of contact for all prospective and new students, as well as for campus visitors.

The expanded Student Union includes small space allocations for Student Services and Multicultural Student Affairs and shared space allocations for the Music Department. Both facilities and operations for these three programs are traditionally supported by State General Purpose Revenues. While the vast majority of space allocations within the expanded Student Union will remain supported through Program Revenue sources, this proposal also requires State General Purpose Revenue funding support for those academic and administrative units previously mentioned.

The current facility provides only one large multi-purpose space, which also serves as the Dining Hall, limiting the scheduling of large events, and eliminating the possibility of scheduling simultaneous large events. There is inadequate space for conferences and meetings, Dining Services, and student organizations. No small performance (coffee house/improv center) or exterior performance spaces, nor base for student organizations are available…spaces common to modern Union facilities. The existing administrative offices are difficult to find, are inadequate for current staffing needs. Since many of the Student Activities and Student Life spaces are scattered across the campus, the community atmosphere critical to these programs is absent and the administration of the remote units is difficult. With the absence of so many critical Student Activity and Student Life program spaces, the existing facility does not meet the common expectations of a Student Union, and should be considered a Dining Hall. In addition, the existing receiving area is undersized for current and planned operational needs and will be expanded through this project. This project must be completed prior to the proposed renovations of Molinaro Hall Phase II, Tallent Hall, and Wyllie Hall since it vacates existing spaces in each facility required and planned for reallocation to meet academic and administrative space needs.

ALTERNATIVES

1. Defer the request. With budget constraints and higher tuition costs student government should reevaluate this project.

CAPITAL BUDGET	Request	Recommendation
Construction	$16,493,000	$16,493,000
A/E Design Fee	$ 1,559,000	$ 1,559,000
DFD Management	$ 712,000	$ 712,000
Project Contingency	$ 1,319,000	$ 1,319,000
Movable Equipment	$ 825,000	$ 825,000
Special Equipment	$ 1,200,000	$ 1,200,000
Percent for the Arts	$ 56,000	$ 56,000
Total Project Cost	$22,164,000	$22,164,000

OPERATING BUDGET ISSUES

The university anticipates that the operating budget will increase by approximately $280,300 ($24,900 GPR, $255,400 PR) for maintenance and utility costs. The student government has not acted on the specifics of an increase in segregated fees concerning this project. The design and planning process will identify how to distribute costs in potential revenue streams which would include bookstore operations, food service, segregated fees, etc. The University has indicated that the student government will be involved in the planning and design process.

CHILDREN'S CENTER BUILDING

UNIVERSITY OF WISCONSIN
EAU CLAIRE

Recommendation: $1,842,000
PRSB
2003-2005

PROJECT REQUEST

This project would construct 10,795 ASF/14,300 GSF of space to house the Children's Center daycare function to be relocated from the Campus School building. The new facility would provide six daycare classrooms, play rooms, kitchen and lunchroom facilities, meeting rooms, office space, laundry area, support spaces and a break room. In addition, the site will be improved with an outdoor playground area, and adequate parking and drop off spaces.

RECOMMENDATION

Enumerate funding for this project. Require confirmation by the student body that they still wish to pay the increased fees given anticipated changes in tuition. This is the first step to emptying the complex at the corner of Garfield and Park Avenues.

ANALYSIS OF NEED

The Children's Center occupies 8,657 ASF on two floors of the 39,969 GSF Campus School building. It moved there in 1981, after eight years in a house on campus. The Campus School was constructed as a demonstration grade school in 1952 and was used by the local school district until recently. The current space cannot accommodate children under two. The campus wants to redevelop the area occupied by the campus school, and serve more families needing child care. The University's Student Senate, Faculty Senate, and University Women organizations call on the Children's Center to provide infant and toddler care each year.

The facility provides care from 7:30 a.m. to 9:00 p.m. year round. The licensed capacity is 75, but due to space and staffing it serves up to 66 children at a time. Part time and evening care allows the center to serve approximately 110 children per week. There is always a waiting list. It employs 68 students in part-time positions and also fulfills the service learning requirements of many student volunteers.

Some specifics are questionable in the program, such as rooms to serve 12 infants and toddlers. The maximum number of children under two in room is eight by state codes. The budget includes $13,000 each for AV and Computers, and $0 for movable equipment. These issues need to be addressed early in design.

ALTERNATIVES

1. Relocate to proposed Davies Center Addition - This proposal has several difficulties to meet daycare facility requirements for proper exiting, natural ventilation, child drop-off/pick up and outdoor play areas. It is estimated that this alternative would cost approximately $2,500,000.
2. Relocate to Campus School Replacement Building - This alternative would face the same difficulties as the proposed location in the Davies Center, It would also require a temporary relocation.
3. Outsourcing - There are currently no local private daycare facilities within commuting distances of many of the patrons of the UWEC facility. Private facilities in Eau Claire are also near capacity levels.
4. Collaboration with other location institutions - The campus is continuing discussions with the Chippewa Valley Technical College on a proposal to combine facilities from our institutions. An acceptable solution has not been reached. Difficulties with the proposals include issues regarding location of the facility and size limitations of existing daycare enrollments.
5. Discontinue program – The program is mandated by the Student Senate.

6. Stay in current location and remodel existing building - If the Campus School is not replaced and the building not torn down, the Children's Center could remain in its present location. However, the existing space would need to be extensively renovated to meet the expanded scope. It is estimated that this alternative would cost approximately $2,400,000.
7. Defer the project. This could be delayed a few years, and continue to operate in the existing facility without remodeling. Since part of the building is used for theater storage, the school would not be ready to be torn down if the child care center was relocated.

CAPITAL BUDGET

Construction	$1,493,000
A/E Design and Other Fees	149,000
DFD Supervision	64,000
Contingency	105,000
Special Equipment	26,000
Percent for Art	5,000
Estimated Total Project Cost	$1,842,000

The construction cost is approximately $104/GSF, excluding sitework. As noted above details related to special equipment and movable equipment are in question.

OPERATING BUDGET ISSUES

It is anticipated that the new facility will increase operating costs for utilities, custodial and maintenance by approximately $40,000 per year.

Fee Impact: Based on a recommended bond rate of 5-1/2 percent for a 20-year bond, this project will cost approximately $154,100 per year for debt service. The Student Senate has not acted on the specifics of any segregated or user-fee impact that this project would have, with the exception of the mandate for the program. However, revenue and expense calculations indicate that an additional $4.50/child/day will need to be generated. The Student Senate will then determine how much of this will be paid by the users and how much will be supported through increased segregated fees.

LOWELL HALL IMPROVEMENTS

UNIVERSITY OF WISCONSIN
EXTENSION

Recommendation: $1,144,000
PRSB
2003-2005

PROJECT REQUEST

Enumerate $1,144,000 PRSB to renovate the exterior and first floor public areas of Lowell Hall to provide a new main entrance, improved accessibility, and improved building appearance. The first floor public area areas to be refurbished including restrooms, the main lounge, and both the Langdon and Frances Street entrances, improving visibility and accessibility. A new two-story atrium entrance and patron loading and unloading area would be constructed at the Frances Street entrance. The front desk will be relocated near the new main entrance. An elevator would be added near the Langdon Street entrance for accessibility.

RECOMMENDATION

Enumerate funding as requested. Program Revenue is generated by charges to guests.

ANALYSIS OF NEED

The University of Wisconsin-Extension Conference Center operates both the Pyle Center and the Lowell Center. These building are approximately one block apart and both offer conferencing facilities. The Lowell Center also offers over-night guest rooms for participants attending programs at both centers. The entrances to this building need to be upgraded to provide a handicapped accessible entrance along with accessible restrooms in the first floor area.

In 2001, a consultant conducted a feasibility study of possible improvements that will improve the image of the Lowell Center and the occupancy of the guest rooms. This project will improve accessibility, create a new image for the building, give the Lowell Center greater visibility, and capture the ambiance of the recently remodeled Pyle Center.

ALTERNATIVES

1. The only alternative offered by the University is to not upgrade this building and continue with a facility that is sometimes difficult for patrons to locate and not properly accessible to users. These improvements will make this building more attractive, user friendly and accessible.
2. The request includes an atrium. Fire code requirements for new atriums make them more expensive than they were a few years ago. This is a design issue that can be addressed by the design consultants and the users.

CAPITAL BUDGET

Construction	$898,000
A/E Design & Other Fees	98,000
DFD Management Fee	40,000
Contingency	90,000
Movable & Special Equipment	15,000
Percent for the Arts	3,000
Estimated Total Project Cost	$1,144,000

OPERATING BUDGET ISSUES

There will be a minimal increase in utilities. No new staff will be required because of these improvements.

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UNIVERSITY UNION EXPANSION & RENOVATION

UNIVERSITY OF WISCONSIN
GREEN BAY

Recommendation $6,000,000
$1,400,000 PRSB
$4,100,000 PR-CASH
$500,000 GIFTS
2003-2005

PROJECT REQUEST
Request construction of an addition and remodeling a portion of the existing 87,600 GSF University Union at a project cost of $8,756,000 ($4,156,000 PRSB, $4,100,000 PR-Cash and $500,000 Gifts). The addition and remodeled space would permit relocation the Phoenix Bookstore, UW-Credit Union, and American Intercultural Center from the Cofrin Library to the Union, and the International Center from the Student Services Building. Other areas in the existing Union that will be remodeled includes student dining, provision of lounge and study space, and coordinated shared space for interaction among student groups and organizations.

RECOMMENDATION
Approve the revised request and budget of $6,000,000.

ANALYSIS OF NEED
The University Union was constructed in 1977 and has had major renovations and expansions in 1985 and in 1993. However, the current facility does not provide enough space and is not user friendly, creating problems of way-finding, circulation and connectivity between floors. The building configuration does not work well with pedestrian and outdoor gathering spaces nor pedestrian traffic from the new, adjacent Mary Ann Cofrin Hall.

Through the campus planning process several elements of the Union were identified as needing attention, the most significant being size of spaces, functionality, and circulation. Students want to create a more open, welcoming and collegiate atmosphere and provide additional space for student activity centers such as dining, a coffeehouse, lounges, study areas, and the bookstore. Students have also expressed a desire to provide more casual space for interaction, especially among groups like the Student Government Association, American Intercultural Center, and the International Center. Improvements in the dining service have been identified as a critical priority, especially since on-campus student housing is being increased. Additional space is required for food preparation and seating. The campus long-range plan includes relocating the bookstore and credit union from the central library plaza to the student union.

The International Center will be relocated from the Student Services Building to relieve over-crowded conditions in the student services office. The space vacated in the library by relocating the bookstore, credit union and Intercultural Center to the Union, will provide an opportunity to create an academic support center. The Center will provide services such as a teaching and learning center, tutoring center, and study areas to students. The location on the first floor of the library is ideal for these functions.

ALTERNATIVES
1. Defer the project. With budget constraints and higher tuition costs student government should reevaluate this project. This project would be a good candidate to be deferred to a future biennium and receive student approval on the fee impact.

CAPITAL BUDGET	Request	Revised Request/Recommendation
Construction	$7,119,000	$4,850,000
A/E Design Fee	$ 582,000	$ 437,000
DFD Management	$ 305,000	$ 208,000
Project Contingency	$ 498,000	$ 340,000
Movable Equipment	$ 230,000	$ 150,000
Percent for the Arts	$ 22,000	$ 15,000
Total Project Cost	$8,756,000	$6,000,000

OPERATING BUDGET ISSUES

The budget and fee impact for the University Union Expansion project will be supported by a segregated fee increase of $400 per student, phased in between fiscal years 00-01 and 03-04 at $100 per year to support the expansion. The fee increase will also support the Phoenix Sports Center project that is requested by the University for preliminary planning in the 2003-05 budget at a total project of $24,842,000.

RESIDENCE HALL

UNIVERSITY OF WISCONSIN
LA CROSSE

Recommendation $22,344,000
$22,344,000 PRSB- RES HALL
2003-2005

PROJECT REQUEST
Construct a 140,800 GSF Residence Hall facility that will consist of apartment/suite style living accommodations for approximately 350 students and offices for Residence Life Administration at a project cost of $22,344,000 PRSB.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
The University of Wisconsin - La Crosse currently provides on-campus housing for 2,889 students (1,073 males and 1,816 females) in eleven residence halls. Distribution of student beds is 2,664 in double rooms and 225 in triple rooms. The ages of the buildings range from 35 to 45 years. All the halls were designed prior to 1968 and reflect the simplified needs and amenities that were prevalent at the time. Currently, there is strong student sentiment for alternative arrangements in university-operated residence halls. Students are requesting facilities providing individual privacy as well as physical layouts that foster a positive sense of community. Residence halls have changed from their primary role of simply a place to live, to one of a living/learning community that greatly enhances the academic experience of students.

Student Housing & Administration Offices: For the past 29 years, residence halls have exceeded 100 percent occupancy during the fall semester. Residence hall lounge spaces and rented hotel rooms are assigned until a dorm room space becomes available. Existing double/triple occupancy residence hall room arrangements with gang shower and toilet facilities are outdated, and students desire more privacy. Consequently, students have expressed the need for apartment-style living accommodations on campus with a suite design and semi-private bathrooms, living room, and individual bedroom/study for each student.

It is anticipated that Wilder Hall (1951), which currently houses the Office of Residence Life, will be demolished along with Baird (1963) and Trowbridge (1960) Residence Halls to provide a building site for a future new academic classroom building. Since there is no surge space available on campus, new space will be required to relocate the residence life office functions and replace the lost residence halls. Further, it has been determined that relocation of administrative offices to the new residence hall is more desirable than any other campus building due to the extended hours of operation for that facility.

Based on student input, only kitchenettes equipped with microwaves and refrigerators will be provided in the suites. Full kitchens will be centrally located on each floor for use by all residents on that floor level. The intent of this arrangement is to preserve the sense of community that is currently experienced in existing residence halls. As a result, student use of existing food service facilities on campus is expected to continue with minimal impact.

ALTERNATIVES
1. Defer the request. With budget constraints and higher tuition costs student government should reevaluate this project. This project would be a good candidate to be deferred to a future biennium and receive additional student approval on the fee impact.

CAPITAL BUDGET	Request	Recommendation
Construction	$17,723,000	$17,723,000
A/E Design Fee	$ 1,502,000	$ 1,502,000
DFD Management	$ 759,000	$ 759,000
Project Contingency	$ 1,241,000	$ 1,241,000
Movable Equipment	$ 1,063,000	$ 1,063,000
Percent for the Arts	$ 56,000	$ 56,000
Total Project Cost	$22,344,000	$22,344,000

OPERATING BUDGET ISSUES

The University has anticipated that there will be a net increase of $300,000 for maintenance and $115,000 for utilities for the new residence hall. The net increase takes in consideration of demolishing Baird and Trowbridge Halls.

MATERIALS DISTRIBTION SERVICES FACILITY PURCHASE

UNIVERSITY OF WISCONSIN — Recommendation: $5,300,000
MADISON CAMPUS — PRSB
2102 WRIGHT STREET — 2003-2005

PROJECT REQUEST:
This is a request to exercise the option to purchase 8.44 acres of land and a 63,124 ASF/65,399 GSF warehouse/office space located at 2102 Wright Street, Madison, Wisconsin as stipulated by purchase option in the lease for the land and facility. The property houses the Materials Distribution Services (MDS) warehouse and the Surplus with a Purpose (SWAP) program.

RECOMMENDATION
Approve as requested. Purchase saves $2.3 million compared to 20 years of rental.

ANALYSIS OF NEED
In the fall of 1996 the State Department of Administration conducted a Request for Proposal (RFP) process for the University to identify potential existing or developable sites for the relocation and consolidation of MDS and SWAP. The property at 2102 Wright Street was selected from four final proposals based on property location; efficiency of access to and egress from the UW-Madison campus; accessibility by vendors to major highways and delivery points; potential future building expandability on the site; reasonableness of rental terms; and, competitive acquisition cost. The facility was occupied January 1999. The original term of the lease runs to December 2008, with options to purchase prior to that time.

The single-story facility includes four functional areas and occupies approximately half of the 8.44-acre site: 1) the MDS warehouse area with employee and customer support rooms including restrooms, a break room, an office, a storage room for flammable materials and gas cylinder handling area; 2) a common dock and staging area; 3) the SWAP program which is primarily a property/materials display and redistribution function and one office; and 4) offices for the MDS administrative and support staff. The asphalt driveways and 66 parking spaces are also part of the improvements.

The MDS Warehouse had reduced truck traffic on campus and in downtown Madison. Discounts from prime vendors' fund the operation, so supplies cost no more than they would be having the prime vendors deliver directly to each unit. MDS handles both UW and state warehouse needs. Space can be rented by the month instead of having to keep enough space to handle peak periods.

The sales program continues to grow, predominantly because the campus has embraced its cost effective, value-added functions. The SWAP operation turns over approximately 7,500 square feet of surplus material on a weekly basis, and has been able to return more money to University Departments than ever before. This past year, approximately $356,000 was returned to departments as a result of selling their surplus property. It also keeps over 900 tons of waste per year out of the landfill.

It is anticipated the remaining, currently undeveloped, 4 acres on the site will be developed in future biennia to accommodate additional university support services including warehousing activities and possibly off-campus library shelving facilities.

ALTERNATIVES

1. Defer acquisition of the property and continue leasing, which is a very unfavorable financial arrangement for the long term.
2. Purchase now as requested.
3. Sell the property and get out of the warehouse business. The campus argues that having prime vendors deliver materials to this warehouse and doing the last few miles in state trucks reduces semi traffic on campus and in the downtown area.

CAPITAL BUDGET

Purchase Cost: $5,300,000 Program Revenue Supported Borrowing

OPERATING BUDGT ISSUES

Acquisition will save an estimated $2,363,000 over the 20-year debt service period, the difference between lease and debt service payments. There will be no fee increase. Debt service will be lower than the rent.

PARKING RAMPS

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: $20,000,000
PRSB
2003-2005

PROJECT REQUEST
This project will provide for construction of two parking structures, providing approximately 650 parking stalls in the east campus and central campus areas of UW-Madison. The exact sites have not been determined.

RECOMMENDATION
Approve as requested. The Madison Campus is losing surface parking to building sites and increasing parking demand in those areas as a result of the construction of additional office and lab space.

ANALYSIS OF NEED
The parking master plan of 1996 identified the need for 2000 additional spaces at that time and 1300 additional spaces to address growth. The campus ranks last in the Big 10, and last among its peer research institutions in the number of parking stalls per faculty/staff FTE.

The need for visitor parking specifically in the east campus area has also been identified in numerous previous reports and studies, dating back at least 14 years. Various studies have recommended parking under Library Mall. Other possible sites are University Square and the 1300 block of University Avenue between University and Johnson St. Parking developments at these locations would most probably be accomplished as part of a public-private partnership venture.

Currently, parking is being considered in the planning of the future Interdisciplinary Sciences Building, the Nursing Sciences Building, and the Microbial Science Building (150 stalls).

The campus is involved in efforts to reduce parking demand on campus with the subsidy of bus passes, encouragement of car pools, and increasing prices for parking. Transportation Services offered free city bus service for faculty/staff, to all UW and UW Hospital employees. The total cost of this subsidy is $687,667, of which UW Hospital will fund $120,000 and the remainder will be funded by revenues generated from parking citations, parking permit fees and special events parking fees.

ALTERNATIVES
1. Reduce parking demand on campus. The University is already taking steps to reduce campus parking demand, but more parking facilities are nevertheless needed to address the built-in parking deficiencies. The University has a longstanding policy of only providing parking on campus for faculty and staff, and student parking is generally not provided. The University is currently reviewing the parking rate structure to determine the best courses of action to provide necessary funds to build the stalls called for in this request; and increase faculty/staff use of, and reliance on, mass transit.
2. Stop building additional University facilities on surface parking lots. The campus has a policy requiring that projects replace any parking they displace. The campus is removing and replacing buildings more often to provide modern facilities without adding much additional space. Parking frequently purchases land, which is used for parking until needed for a building site. There are similar objections to building on open space and recreational fields.
3. Defer the project. Campus parking is an ongoing issue. Without continued efforts the parking situation will further deteriorate. Parking is an issue in employee recruitment and retention.

CAPITAL BUDGET

The University requests enumeration of $20 million program revenue bonding, based on a cost of approximately $30,000/space for underground parking. Specific project requests with cost estimates will be submitted for approval as project plans are developed.

OPERATING BUDGET ISSUES

Increased operating and maintenance costs will be identified as parking structure sites/scopes are developed. Additional costs will be funded within the overall parking utility revenues.

The overall parking utility revenues will support the costs of building and operating two new parking structures. Current parking rates are $400, $650, and $990. A variety of rate structures are being studied for next year on the basis of budgetary needs and equity issues.

KEMP NATURAL RESOURCES STATION - HOUSING

UNIVERSITY OF WISCONSIN
MADISON
ONEIDA COUNTY

Recommendation: $696,000
$556,000 GIFTS
$140,000 FEDERAL FUNDS
2003-2005

PROJECT REQUEST

Enumerate $655,000 ($515,000 Gifts and $140,000 Federal Funds) to construct a residence hall of approximately 2,840 ASF/ 3,600 GSF and 3,250 ASF of unfinished basement space at the College of Agriculture and Life Sciences' Kemp Natural Resources Station. The residence would provide four-season accommodations and living space for 18-20 scientists and students. The main room would serve as classroom space for up to 40 people.

RECOMMENDATION

Enumerate $696,000 ($556,000 Gifts/$140,000 Federal Funds) to cover the additional costs of the sprinkler system required by Wis. Stats. 101.14(4)(b)3. Consider seeking to change the law as it relates to single story dormitories.

ANALYSIS OF NEED

Most of the facilities at Kemp Research Station were built between 1918 and 1935. Current lodging includes 30 beds available in warm weather and six available year round. Kemp Station's most recent strategic plan recommended the Station "build additional lodging facilities to provide increased lodging capacity and flexibility." During the 1990s, Kemp Station experienced a substantial increase in research and instructional use.

Kemp Station is a true multidisciplinary research, teaching and outreach facility. On any given day, ecologists, botanists, wildlife biologists, entomologists, economists, and sociologists can be found working on the Station. In addition to research, Kemp Station is used extensively during the spring, summer and fall for graduate and undergraduate field courses and public outreach programs.

ALTERNATIVES

1. Continue to limit use of Kemp Station to the people who can be housed in the available facilities, campers and regional tourist housing.

CAPITAL BUDGET

	As Requested	As Recommended
Construction	$547,000	$ 582,000
A/E Design Fee	43,500	47,200
DFD fees	25,000	25,000
Project Contingency	38,000	40,000
Percent for Art	1,500	1,800
Project Cost	$655,000	$ 696,000

OPERATING BUDGET ISSUES

Station users pay a lodging fee of $10-15 per person per night. This rate generates sufficient revenue to cover annual operating and maintenance expenditures. Gifts will be used for major maintnance, etc.

OBSERVATORY PRESERVATION AND REMODELING

UNIVERSITY OF WISCONSIN
MADISON

Recommendation: $3,000,000
GIFTS
2003-2005

PROJECT REQUEST
Enumerate funding to reconfigure approximately 4,750 ASF. The renovated first floor would contain a new reception room and offices. The basement level would contain modern modular offices. A small kitchen facility for receptions and other events hosted at Washburn Observatory should be created. The project will require new windows, floors, walls, ceilings, lighting, doors, and signage in the main and basement levels. Lighting and architectural details, such as light fixtures, doors, hardware and millwork will reflect the building's historic past. A portion of the project will correct the building's infrastructure needs, excluding the observatory dome.

RECOMMENDATION
Enumerate $3,000,000 Gifts as a placeholder for the preservation and remodeling of the observatory. The actual amount of gift funding needed is not yet known. Since the Building Commission does not have to spend all the funds enumerated and can accept additional gifts, the amount of the enumeration is not critical.

ANALYSIS OF NEED
The Washburn Observatory is located at 1401 Observatory Drive overlooking Lake Mendota. Constructed in 1878, the building was a major research facility until 1958. Today, the Observatory is primarily used for public viewing and some introductory astronomy classes and as a home for the Institute for Research in the Humanities. In 1985, the Washburn Observatory was listed on the National Register of Historic Places.

The Institute for Research in the Humanities, founded in 1959, was the first institute in North America devoted solely to the support and encouragement of humanistic scholarship. The Institute supports research in the study of literature, philosophy, history, culture, and the arts. It also promotes interdisciplinary scholarship, while cultivating methodological diversity and breadth. Its activities include lectures, seminars, symposia, and scholarly lunches.

The Washburn Observatory has housed the Institute for Research in the Humanities and is host to a museum piece telescope that still serves the general public on a regular basis. The goal of this project is to renovate the historic building, while facilitating access to the telescope and significantly enhancing the day-to-day operations of the Institute.

ALTERNATIVES
1. Remodel with State funds. State funds are not available at this time to do this scope of work.
2. Accept this generous gift. This gift will improve the usability of the space below the observatory for the Institute for Research in the Humanities, improve access to the telescope, and maintain the historic exterior of the building.

CAPITAL BUDGET
A study has been requested to determine the cost of this project. The study will also be funded by gift funds.

OPERATING BUDGET ISSUES
The facility is already operating, so any change in operating costs would be minimal.

HANCOCK AGRICULTURAL RESEARCH STATION

UNIVERSITY OF WISCONSIN
MADISON CAMPUS
WAUSHARA COUNTY

Recommendation: $1,500,000
GIFTS / GRANTS
2003-2005

PROJECT REQUEST

Enumerate $1,500,000 gifts to allow a donor to construct a 9,000 GSF potato storage research facility on the grounds of the UW Madison's Hancock Agricultural Research Station. The new facility would be equipped with multiple storage chambers capable of handling a range of quantities of potatoes under variable, controlled conditions.

RECOMMENDATION

Enumerate $1,500,000Gifts/Grants to allow the Wisconsin Potato and Vegetable Growers Association (WPVGA) to use gift funds and a federal grant to build this facility and donate it to the University.

ANALYSIS OF NEED

The WPVGA has identified storage losses as a high-priority area for research. They are working with the College of Agriculture and Life Sciences and the USDA to address this issue.

ALTERNATIVES

1. The location for this facility was questioned. The Starks Potato Research Farm at Rhinelander was briefly considered as an alternative. While the name says "Potato" it deals with seed research and is tightly controlled to avoid introducing diseases into the seed stock. Hancock is also preferred because the faculty working on this project already do other research at Hancock, which is several hours closer to Madison.
2. The WPVGA will need a land-use agreement with the Board of Regents to build this facility. At that time the Building Commission can consider whether to require state review of plans for the building.

CAPITAL BUDGET

No specific budget has been provided. The WPVGA would build the facility and give it to the University.

OPERATING BUDGET ISSUES

If additional staff were required the Association would provide it. The campus provided on statement about other operating costs such as utilities.

REEVE UNION EXTERIOR DEVELOPMENT AND PLAZA

UNIVERSITY OF WISCONSIN
OSHKOSH

Recommendation: $1,000,000
GIFTS
2003-2005

PROJECT REQUEST
UW–Oshkosh requests authority to develop an outdoor plaza in an area, bounded by the newly expanded and remodeled Reeve Memorial Union on the north, Clemans Hall on the south, Algoma Boulevard on the west, and Elmwood Avenue on the east. In addition, landscaping will be developed in an area in front of the main entrance to the Reeve Union, along Algoma Boulevard. The total area of development is approximately 1.41 acres.

Work will involve extensive redevelopment of the landscaping and will replace existing sidewalks, construct retaining walls, install exterior lighting and signage, and plant new trees, shrubs, and flower beds. Proposed major features include new sidewalks and landscaping at the main entrance to Reeve Memorial Union; an arched gateway entrance to the newly developed plaza area on Algoma Boulevard; an art exhibition area/sculpture garden between Clemans Hall and Reeve Union; raising the grade between Clemans Hall and Reeve Union; and an outdoor movie theater plaza on the east side of Clemans Hall.

RECOMMENDATION
Approve the request if funds are available.

ANALYAIS OF NEED
The $16.3 million spent to renovate and expand the Reeve Memorial Union addressed much of the program space concerns associated with this student function, but did little to enhance the overall aesthetic impression of the grounds surrounding the facility. Existing sidewalks surrounding the facility are cracked, worn and inadequately sized for current pedestrian traffic patterns and flow. Sidewalks and landscaping are not designed to enhance or support this newly renovated space.

The gift funds are not currently in hand. However, planning has been initiated for this project with campus funds to facilitate fund-raising efforts. Enumeration will enable the project to proceed when funds become available.

ALTERNATIVES
1. Leave the space in its current condition.

CAPITAL BUDGET

CONSTRUCTION	$800,000
A/E Design Fees	64,000
Equipment	25,800
DFD Management	34,200
Contingency	56,000
Percent for Art	20,000
Estimated Total Cost	$1,000,000

OPERATING BUDGET ISSUES
No additional operating costs are anticipated as areas to be renovated are currently maintained by UW-Oshkosh grounds maintenance personnel.

STUDENT RECREATION AND WELLNESS CENTER ADDITION

UNIVERSITY OF WISCONSIN
OSHKOSH

Recommendation: $20,206,000
PRSB
2003-2005

PROJECT REQUEST
UW-Oshkosh requests enumeration of $20,206,000 PRSB to construct a 126,000 GSF facility for the new Student Recreation and Wellness Center. The facility either will be attached to the existing Kolf Sports Center or will be located on another site. Uses that are being considered for this facility include wellness and recreation functions, an outdoor recreation center, and replacement of space for the Children's Learning and Care Center, currently located in Swart Hall.

The Student Recreation and Wellness Center would provide dedicated recreational and intramural space. Individual spaces will be provided for activities such as weight lifting, machine workouts, cardiovascular exercise, and walking/jogging on a two-to-three lane conditioning track. Activities such as basketball, volleyball, indoor soccer and tennis will share a large multi-purpose area that could be divided into smaller spaces for simultaneous uses.

RECOMMENDATION
Enumerate funding for this project. Require confirmation by the student body that they still wish to pay the increased fees given anticipated changes in tuition.

ANALYSIS OF NEED
Student Recreation and Wellness Center: The University has identified the need for a facility dedicated to recreation, wellness and intramural programs for use by students, faculty and staff. Feedback from campus constituents indicates that these functions are poorly served by the present athletic facilities. While Albee Hall and Kolf Sports Center were adequate for the athletic and recreation needs of 30 years ago, the current student population puts a higher value on fitness and expects increased access to a wide variety of equipment, recreational classes, and informal competition. In addition, students want the opportunity to exercise and enhance their fitness when it fits their particular and varied schedules.

The existing facilities at UW-Oshkosh are not sufficient to allow students either the variety of opportunities or the freedom of access they are seeking and expect. Typically intramural needs cannot be addressed until after 8:00 p.m., and informal recreational opportunities are sporadic and inadequate. The current university weight and aerobic facilities are heavily used for instructional and intercollegiate athletic uses the majority of the day. Opportunities for casual and informal student use are limited to paid membership to a marginal quality campus fitness center in the basement of a residence hall.

The addition of the required Active Lifestyles classes to the Physical Education and Health Promotion curriculum, and the addition of a complete women's varsity program have left little time in the existing athletic facilities for personal fitness, recreational, and intramural use.

A recently completed Space Demand Analysis of the use of Albee Hall and Kolf Sports Center's athletic facilities shows that the existing facilities cannot address the necessary recreational and intramural needs of today.

Outdoor Recreation Center: Currently, although the campus is located on the Fox River, there is very little functional use of this amenity. An outdoor recreation center located on the water would allow expanded use of the river for boating, canoeing, kayaking, and possible crew activities.

Children's Learning and Care Center: Currently the Center occupies approx. 8,500 ASF in Swart Hall. The Center has outgrown its space and needs approx. 12,000 ASF. Vehicular access, a convenient drop-off, and access for the disabled are poor. Finally, space made available in Swart by relocating the Center will be able to be reallocated to meet academic needs. The recently completed study funded by the campus has reduced this to 1,200 SF for "babysitting". It would not replace the campus child care center.

The University recently completed a project study with the use of agency funds ($60,000). According to the study, the facility, as proposed, would cost over $22 million. The proposed facility far surpasses that of any other campus, and could set a new standard for others to seek to match or exceed. Most campuses have added substantial PE space since 1985. UW Oshkosh added a large swimming pool, but no significant floor space.

ALTERNATIVES

1. The request was based on a site adjacent to the Kolf Physical Education Building. The planning study recommends a site on the Fox River. Other changes included eliminating child care from the program except for a babysitting area for people using the Wellness Center. There has been no official request to increase the budget to $22,000,000.
2. Reduce the scope. While UW-Oshkosh does have a relative shortage of recreational and wellness space, this proposal may be beyond what is appropriate to build in the current economic climate. As budgeted, student fees would need to be increased by approximately $200 per year per student. This fee would be passed on to all students, whether they use the facility or not. This option would still be available even if the requested funds are enumerated.
3. Continue to live with the existing facilities. There are a dozen health clubs or gyms in the city for students who are dissatisfied with the facilities in the dorms and physical education buildings.

CAPITAL BUDGET

CONSTRUCTION	$15,935,000
A/E Design Fees	1,339,000
Equipment	1,119,000
DFD Management	669,000
Contingency	1,094,000
Percent for Art	50,000
Estimated Total Cost	$20,206,000

OPERATING BUDGET ISSUES

The project will increase program revenue operation, maintenance and utility costs. Using the current UW-Oshkosh operating and maintenance cost average of $2.65 per square foot, this is estimated to be $332,300 annually. This does not include funding to staff the facility.

TITAN STADIUM ADDITION/RENOVATION

UNIVERSITY OF WISCONSIN
OSHKOSH

Recommendation: $6,500,000
$1,000,000 PRSB
$5,500,000 GIFTS
2003-2005

PROJECT REQUEST

UW-Oshkosh requests authority to renovate the existing Titan Stadium and running track; and to construct additions to the football locker room, add three team rooms, a group meeting room, office spaces, and a weight room.

RECOMMENDATION

Fund as requested. This project includes substantial gifts and the Program Revenue is from other users of the stadium. Consider a maintenance endowment to replace the synthetic turf.

ANALASYS OF NEED

Titan Stadium is seen as the only viable place to relocate the varsity soccer field. The proposed Kolf Student Recreation Center Addition and the redevelopment of Pearl Avenue would require the relocation of the soccer field, which must be relocated due to the proposed changes to vehicular traffic through the central campus. Installing synthetic turf with gift funds will lead to a time in the future when the synthetic turf needs to be replaced. It is really hard to get gift money for what will then be seen as maintenance. Using the stadium for both football and soccer would improve utilization, and free space adjacent to Kolf PE building for other uses.

Maintenance related to this project was approved for construction using Program Revenue Cash in early 2003. A generous gift from a professional baseball player and alum is a significant portion of this project. The improved facilities will address maintenance needs and gender equity. Another source of funds for this project is the rental income from use of the stadium for high school athletic events.

ALTERNATIVES

1. Create a maintenance endowment to replace the synthetic turf when that becomes necessary.
2. Defer the request. The campus loses a generous gift and the ability to plan ahead for the traffic changes coming with the widening of Pearl Avenue and the closing of Algoma Boulevard.

CAPITAL BUDGET

Construction (including demolition)	$5,088,000
A/E Design & Other Fees	460,000
DFD Supervision	218,000
Contingency	356,000
Moveable Equipment	362,000
Percent for Art	16,000
Estimated Total Project Cost	$6,500,000

OPERATING BUDGET ISSUES

The project will increase program revenue operation, maintenance and utility costs. Using current UW-Oshkosh operating and maintenance costs of $2.65 per SF, this cost would be approximately $15,000/yr. Part of this would be funded by an increase in student fees which would need to be taken to the students for approval.

GLENVIEW COMMONS IMPROVEMENTS

UNIVERSITY OF WISCONSIN
PLATTEVILLE

Recommendation $2,946,000
PRSB
2003-2005

PROJECT REQUEST
Request to complete several improvements and upgrades to Glenview Commons food service facility at a project cost of $2,946,000 PRSB. The project will consist of a new west entrance for student access from the five residence halls that are located to the west of the facility. Other items to be addressed will be the remodeling of the 1,400 GSF convenience store, enclosure and upgrading of the loading dock and air conditioning system to serve the entire building.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
Glenview Commons was constructed in 1967 as the primary campus dining facility. The building consists of 28,162 ASF/48,703 GSF, including kitchen, dining, storage, dish-washing, and office areas. The facility currently serves approximately 5,200 students daily, including 2,300 residence hall students. An average of 2,400 meals are served daily at Glenview Commons, including 400 breakfasts, 900 lunches, and 1,100 dinners. Summer program and various summer camp participants also have meals served in Glenview Commons. The facility also contains a convenience store that serves 400-500 students each day.

The main dining room of Glenview Commons has a seating capacity of 520, and two overflow dining rooms with a total capacity of 180. These areas become rapidly overcrowded during large meal shifts. Dining room turnover occurs twice at the noon meal and three times during the evening meal. In addition, the popularity of the convenience store makes this a high-trafficked area. This building does not have air conditioning, which makes this high-use area very uncomfortable in warmer weather. These negative factors decrease student satisfaction and detour student use of the facility.

The existing unenclosed Glenview loading dock on the north side of the building is unsightly, deteriorated, and difficult for trucks to approach. A new enclosed two-door loading dock on the north side of the building will replace the existing dock and enable easier delivery access, as well as safer and more efficient loading and unloading operations.

A new west entry to Glenview Commons will be developed as one of the main building entrances. The other main entrance is located on the east side of the building. The existing entry on the northwest corner of the building will remain to serve the convenience store, but it is poorly positioned to accommodate student traffic patterns and internal layout of the dining hall. The new west entrance will improve traffic flow to and within the building and improve space utilization. It will also provide direct access for numerous students living in nearby residence halls that are located to the west of Glenview Commons. These include Hugunin, Brockert, Morrow, Porter and Pickard Residence Halls and have a combined total occupancy of 1,300 students. A new west entrance would be heavily utilized 12 months a year because these residence halls also provide summer housing for various summer training camps and programs.

ALTERNATIVES

1. Defer the request. With budget constraints and higher tuition costs student government should reevaluated this project. This project would be a good candidate to be deferred to a future biennium and receive student approval on the fee impact.

CAPITAL BUDGET	Request	Recommendation
Construction	$2,460,000	$2,460,000
A/E Design Fee	$ 202,000	$ 202,000
DFD Management	$ 105,000	$ 105,000
Project Contingency	$ 172,000	$ 172,000
Movable Equipment	$ 0	$ 0
Percent for the Arts	$ 7,000	$ 7,000
Total Project Cost	$2,946,000	$2,946,000

OPERATING BUDGET ISSUES

The campus feels the student meal plan fees will increase between 9 to 10 percent, or approximately $100 per student to cover the cost increases associated with the meal plan, maintenance needs, and the capital improvement.

STUDENT CENTER BUILDING – INCREASE

UNIVERSITY OF WISCONSIN
RIVER FALLS CAMPUS

Recommendation: $8,334,200
$4,650,200 PR - CASH
$3,685,000 PRSB

PROJECT REQUEST
Increase the scope and budget of the Student Center. In 2001 $21,051,800 was enumerated to construct a (66,000 ASF /110,000 GSF) building and to demolish the Ames Teacher Education Center. The increased scope adds (23,920 ASF /35,005 GSF) of food service space to facilitate consolidation of food service operations into the Student Center from Rodli Commons, additional funding to relocate the childcare center from Ames to a separate site (5,304 ASF /7,800 GSF), modify sitework, expand parking and include sustainable design features.

RECOMMENDATION
Enumerate funding for this project.

The combination of all dining at the new student center is appropriate both from the standpoint of eliminating duplicate services and equipment, and encouraging the entire campus to be a single community.

This campus needs to address the backfill or demolition of vacated space. This project now vacates 141,000 GSF of space. A reuse and demolition plan is needed prior to starting construction. Reducing old space will decrease the net operating cost increase for the campus.

ANALYSIS OF NEED
Food Service Space: The 63,473 GSF Rodli Commons building was constructed in 1967 to serve food service needs for those residents on the east side of campus. It was built to handle 4 additional dorms that were never built. The six-year plan for Rodli Commons has included projects to renovate one of the four dining rooms, add restrooms and a passenger elevator, and other minor remodeling, for an estimated cost of $3 million. Much of the food service infrastructure is at or near the end of its useable life. Moving all food service to the union frees Rodli to serve other campus space needs. The Union budget is increased by $6,476,200 ($3,325,200 Program Revenue Cash and $3,151,000 Program Revenue Bonding). Students from west campus housing have eaten at the old student center for several years. Consolidating food service operations would allow the campus to gain staff, energy, and space utilization efficiency by having only one common kitchen, modern servery areas, and other food service support spaces. Catering large events in the Student Center would also be more efficient with a single food production facility. This consolidation would also reinforce the community-building benefits of the Student Center location in the academic heart of the campus.

In May 2002 the campus requested planning authority to move child care to another site on campus prior to demolition of Ames. The estimated budget for this work has grown from $600,000 to $1,133,000.

ALTERNATIVES
1. Investigation of the various issues during programming has resulted in the proposed scope changes being the most effective ways to address those issues. While with some renovation Rodli could remain as a board plan food service facility, the optimal efficiency and effectiveness will be gained by the proposed consolidation. No viable alternatives exist for providing uninterrupted childcare services according to the campus.

2. Defer the project. The old facilities would continue to be used until a resolution was reached. Currently Ames is maintained with GPR to accommodate the child care center, while all the other permanent functions have been moved out. It is being used as surge space for some other projects.

CAPITAL BUDGET

	PR-CASH	PR-Bonding	Totals
Food Service Consolidation	$3,325,200	$3,151,000	$6,476,200
Site & Sustainability	925,000	0	925,000
Child Care Increase	0	533,000	533,000
Parking Lot	400,000	0	400,000
Totals	$4,650,200	$3,684,000	$8,334,200

OPERATING BUDGT ISSUES

Based on construction of 152,769 GSF new construction and 13,700 GSF per maintenance employee, the campus states that an additional 11 maintenance personnel should be added to the campus staff. Utility costs currently average $1.00 per GSF. Maintenance costs (which include personnel) average $3.65 per GSF. This generates a need for an additional $152,769 per year for utilities and $557,607 per year for maintenance. The additional positions and maintenance funds will be requested in the campus's operating budget request. This project will vacate 77,600 GSF at Hegestead Student Center and 63,473 GSF at Rodli Commons. Some of that space should be torn down, reducing the increase in operating costs.

Fee Impact: Exact fee impacts will be determined once the project is completed. However, the only additional fee that student government will have to approve is for $443,000 of additional bonding for the childcare center. The remaining increase to the new Student Center project is within the fee impact approved by students in 2000. At that time, the projected total fee impact was between $160 and $225 per student for segregated fees and $15 to $50 in residential dining rates. The childcare center impact fee already approved is $12 per year per student. Cash reserves exist for the parking lot portion of the project with no additional fee impact projected.

UNIVERSITY CENTER REMODELING & ADDITION-PHASE III

UNIVERSITY OF WISCONSIN
STEVENS POINT

Recommendation $16,720,000
$16,000,000 PRSB
$720,000 PR-CASH
2003-2005

PROJECT REQUEST
Request to construct a 35,800 GSF addition and to remodel approximately one third of the existing University Center at a project cost of $16,720,000 ($16,000,000 PRSB and $720,000 PR-Cash). The project includes an atrium dining addition on the south side, a food service and student organizations addition on the northeast side and an entrance addition on the west side. The kitchen would be completely redone to correct crowded conditions and provide more efficient food production. The existing serveries would be combined to provide a marketplace concept, allowing more food preparation to occur in front of the patron.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
The University Center serves as the major social, recreation service, and out-of-class educational center for the entire university community. The Center's stated mission includes: teaching, service, human renewal, and the development of a physical and psychological environment supportive of student development.

The original University Center, consisting of approximately 41,000 GSF was completed in 1959. A 36,000 GSF addition was completed in 1965, followed by a second addition of approximately 71,000 GSF in 1973. A two-story, 4,800 GSF addition provided a food service receiving dock and building storage in 2000 and brought the total building size to its current approximate 152,800 GSF. Other smaller renovations have occurred over the years. A kitchen and dining room remodeling took place in 1982 and in 1999; an elevator project linked all five building levels for the first time. The year 2000 project also remodeled 17,230 GSF of the 1959 lower level. Final debt payments of approximately $140,000 per year on 30-year notes for the 1973 addition will be satisfied at the end of 2002.

Current food service facilities within the University Center include: Pointer Express, Wooden Spoon and Taco Bell. Also located in the Center are the Campus Information Center, University Bookstore, Student Government, the Campus Activities/Student Involvement Office, Student Employment, Haircraft, University Floral Service, Conference and Reservations, the Brewhaus, Program Services, a 24-hour TYME machine, meeting rooms, and a large student study lounge.

The kitchen was designed for an era when menu interests differed significantly from menus of today and is woefully undersized for the food prep work being performed. Food service production staff must work in aisles that are crowded with racks of food, cases of products, and materials held for recycling. Table preparation space is almost non existent. An undersized dishwashing space forces potentially unsanitary cross-traffic of soiled and cleaned china. The recently added dock receiving area still has the disadvantage of a route to the kitchen that must cross a public corridor. While some minor relief might result from the careful reworking of existing spaces, it is clear that real benefit will only occur when this reworking is matched with real increases in space.

There are two separated main food serveries: Pointer Express for fast food, and the Wooden Spoon for cafeteria-style meals. Having two serveries requires more staff and limits patron choices to the food type contained in that venue. Control of pilferage is difficult because the servery entrances are not supervised. The Pointer Express lacks space for customers waiting in line for food products. Customer lines often run out of the serving space and into a public corridor. The Wooden Spoon, located at the extreme east end of the building, offers a 1970's style cafeteria buffet service and is limited in ability to market food, accelerate service to the customer, and promote retail appeal. There has been little improvement to this area since its last upgrade in 1982 and the Wooden Spoon is showing its age.

With the exception of the Brewhaus on the lower level, dining spaces within the building offer little to enhance the customer experience. The Encore Room is a dimly lit, windowless, nightclub-like room with more of a sports bar atmosphere, rather than a dining facility. The balance of the dining space does not offer much more to the customer. A "sea of tables," most trimmed in bright red, need redevelopment to become more congruent with user preferences. A small Taco Bell Express located on a corridor space between the Pointer Express and the Wooden Spoon has a small seating area and serving counter. That seating area is brightly lit by fluorescent lights and offers a direct view of a food prep area. None of the three food service venues offer a style of service meeting the expectations or direct experience of today's students.

The existing west lobby area is a popular gathering point for student group activities such as membership or volunteer sign-ups, fund-raising, information distribution, and data gathering. The area currently available for these functions is not adequate. The dark and large windowless space does not announce the interior activities to those outside, nor do the existing entrances invite users into the building. The construction of a west concourse addition and renovation of the existing concourse will provide an aesthetically attractive atmosphere in which students can mingle and interact and become informed about various campus activities and programs by displays and information booths set up along the corridor. An enlarged lobby concourse will house several highly visibility, frequently visited offices or retail offerings such as: the Information Center, the Point Card Office, the Ticket Office, a hairstylist and a bank or credit union service which will invite users into the building. University Centers' administration offices are located in prime high-traffic building space adjacent to the lower-level concourse entrance. This space is better suited for other student services such as the Point Card Office. Centers Administration may be relocated to a more suitable location.

As a result of the previous additions, existing meeting rooms are distributed throughout the facility. Large meetings often require the scheduling of multiple rooms in separate parts of the building. Frequently, access to these rooms is awkward, requiring users to walk up flights of stairs, down corridors and around corners to get to a particular room. This condition is indicative of the need for improved way finding and a more logical grouping of meeting functions. The 575-seat capacity Laird Room is too small to accommodate those musical and other performances in the University Center that cannot be scheduled in other campus spaces. Expanding this facility also provides the opportunity to have a sub-divided set of meeting rooms for student and other facility users. Staging areas for back-of-the-house functions in support of existing meeting spaces is extremely limited, hampering efficient setup. This project will be expected to provide well-developed, adjacent meeting and support spaces.

ALTERNATIVES

1. Defer the request. With budget constraints and higher tuition costs student government should reevaluate this project. This project would be a good candidate to be deferred to a future biennium and receive student approval on the fee impact.
2. Revise the budget. From past remodeling projects DFD feels that this request could be decreased by $500,000.

CAPITAL BUDGET	Request	Revised
Construction	$13,840,000	$13,310,000
A/E Design Fee	$ 1,250,000	$ 1,250,000
Other Fees	$ 19,000	$ 25,000
DFD Management	$ 593,000	$ 528,000
Project Contingency	$ 976,000	$ 1,050,000
Movable Equipment	$ 0	$ 0
Percent for the Arts	$ 42,000	$ 37,000
Total Project Cost	$16,720,000	$16,200,000

OPERATING BUDGET ISSUES

The completion of this project would increase the program revenue space by 35,800 GSF. The operating budget would increase by $51,500 program revenue for housekeeping and maintenance costs. The student fee will increase by $147 per student annually. The campus increased the fee by 29 percent in Fall 2002 and will phase the fee impact over the next several years.

HOVLID HALL REMODELING AND ADDITION AND RESIDENCE HALL REPLACEMENT

UNIVERSITY OF WISCONSIN
STOUT

Recommend: $15,264,000
$6,694,000 ADDITIONAL FOR RESIDENCE HALL
$8,570,000 FOR HOVLID HALL
PRSB
2003-2005

PROJECT REQUEST

Phase 1 of the redevelopment of the North Campus will construct an approximately 111,500 GSF residence hall to house approximately 300 students in a mixture of suite style and/or apartment style, less traditional and more private arrangement. It will replace the aging Jeter-Tainter-Callahan (JTC) Residence Hall built in 1954. Tainter Hall also houses food service for the North Campus. The 15,500 GSF addition to Hovlid Hall would provide modern foodservice and meeting facilities to serve the approximately 860 students living in the North Campus residence halls. These 2 projects were requested separately, but both serve to replace the JTC complex.

RECOMMENDATION

Approve as Requested. Phase 1 of the North Campus Master Plan needs to be implemented. JTC is in an inconvenient location in relationship to the rest of the North Campus Housing, provides the wrong style of housing to meet current student preferences, and needs substantial maintenance. This funding will relocate all the functions of JTC and renovate Hovlid Hall.

ANALYSIS OF NEED

The JTC facility has reached the end of its useful life. Although well maintained, the overall condition of the building is poor and is rapidly deteriorating. It was decided during the master planning process to replace JTC before it becomes necessary to make a large expenditure just to keep the building operational. The dorm areas have $4,530,000 of identified maintenance needs. However even spending that money would not bring the facility up to modern standards.

Hovlid Hall was built in 1960. The renovation of its facilities is similar to work done on many dorms throughout the UW System. The addition moves food service to the west, adjacent to the dorms. This project will address over $2,000,000 of maintenance needs.

This project is part of the first step to implement UW-Stout's North Campus Master Plan that reinvents the North Campus as an innovative community that addresses the changing expectations of university students. The North Campus will remain a neighborhood scale student residential community. Student housing on North Campus will continue to be a living community slightly removed from Main Campus.

Stout has two dorm areas – The Main Campus or South housing area, where most freshmen are housed, and the North campus, five blocks north of the main campus. The North campus houses more returning students. The North Campus Master Plan calls for replacing JTC (300 beds and food service), and upgrading the other three dorms on the North campus, one per biennium (Hovlid in 2003-05). It then adds more suite style or apartment style student housing and replaces parking taken for residence construction. The final phase provides a new Multi-use facility on the JTC site to serve the North Campus, and the University at large.

ALTERNATIVES

1. Although the university explored with the help of consultants many alternatives, including remodeling JTC, each evaluation pointed to the replacement of the JTC complex as the most cost effective way to continue providing housing on the north campus.

2. Defer the project. Since the decision was made to replace JTC, the campus has spent the absolute minimum on maintenance. If this is deferred too long additional items may break, leading to expenditure of maintenance funds on a soon to be demolished building. After this phase the campus should reassess debt load and determine how fast they can proceed with the remaining phases of the project.

CAPITAL BUDGET

	New Res Hall*	Hovlid
Construction	$13,595,000	$6,925000
A/E Design & Other Fees	1,023,000	639,000
DFD Management Fee	582,000	296,000
Contingency	952,000	485,000
Movable & Special Equipment	500,000	208,000
Percent for the Arts	42,000	17,000
Estimated Total Project Cost	$16,694,000	$8,570,000
Existing GSF	Replacing 89,020	41,400
GSF New Space	111,500	15,500
Construction/GSF	$122	$ 122
Project/GSF	$150	$ 151

* In the 2001-03 Capital Budget $10,000,000 was enumerated for replacement housing on Stout's North Campus.

OPERATING BUDGT ISSUES

At the new residence hall operating expenses are expected to remain the same or may even decrease due to less staff needed to clean in the suite style hall, less maintenance needs on a new & renovated building, and fewer RAs. Utility costs are expected to be reduced by approximately 50%. The additional expense will be debt service. At Hovlid Hall Operating expenses are expected to decrease when operating a new, more efficient facility.

Fee Impact: Resident board rates will increase approximately 6% or $187 per student per year to $1,950 to cover debt service. Room rates for traditional style rooms will increase approximately 8% or $198 per year per student to $2,674 to cover debt service. Suite style rooms will be approximately $4,214 per year per student. Rate increases were approved by UW-Stout officials.

PRICE COMMONS ADDITION COMPLETION

UNIVERSITY OF WISCONSIN
STOUT

Recommendation: $514,000
PRSB
2003-2005

PROJECT REQUEST

This project will finish approximately 5,100 GSF of unfinished space that was part of the 1993 Price Commons Addition. The space was enclosed at the southeast corner of the first floor as part of the addition project and is now needed to meet campus needs. The space will permit consolidation of offices currently scattered throughout the building. All necessary utility services were provided in the 1993 project.

RECOMMENDATION

Enumerate funding for this project. Require reconfirmation by the student body that they still wish to pay the increased fees given anticipated changes in tuition.

ANALYSIS OF NEED

The need for this project is two fold. First, to consolidate office spaces now scattered throughout the building; and second, to provide badly needed additional, renovated conference and meeting room spaces to better serve the entire campus. A project in 1993 enclosed 15,000 GSF of space under the second floor of Price Commons. At that time we finished about 10,000 GSF of the space. Asbestos was removed and the upper floors were remodeled. After ten years, the campus is seeking to finish the shelled space remaining on the southeast corner of the first floor.

ALTERNATIVES

1. The University sees no alternatives.
2. Defer the project. Offices would stay in their existing dispersed locations. Additional meeting space would not be provided within Price Commons.

CAPITAL BUDGET

Construction	$444,000
A/E Design & Other Fees	28,000
DFD Management Fee	19,000
Contingency	22,000
Movable & Special Equipment	0
Percent for the Arts	1,000
Estimated Total Project Cost	$514,000

OPERATING BUDGT ISSUES

The campus lists this project as having no fee impact and no operating budget impact. The current space has minimal heat and light, and is used for storage. The finished space could be expected to demand marginal additional utility capacity, and some additional maintenance.

ROTHWELL STUDENT CENTER RENOVATION – PHASE I

UNIVERSITY OF WISCONSIN
SUPERIOR

Recommendation $7,500,000
PRSB
2003-2005

PROJECT REQUEST

Request to renovate Rothwell Student Center to improve the quality of the dining facility, efficiency and all aspects of the food service operations at a project cost of $7,500,000 PRSB. Other areas of the student center will be remodeled to meet program needs and update the infrastructure. The University feels that this renovation will be completed in phases, as funds are available. Currently a master plan is under development for this facility with the help of a consultant. The master plan for student center should be completed in April 2003.

RECOMMENDATION

Approve the request. The final scope of the project will need to be addressed and approved by the students after the master plan is presented.

ANALYSIS OF NEED

Rothwell Student Center was built in 1959 with a long-term expectation of nearly 6,000 enrollments. The enrollment management target is expected to remain at approximately 3,000. Rothwell Student Center is the center of campus community life. It houses all campus dining services, meeting rooms other than academic department conference rooms, a multi-purpose ballroom, lounges, study areas, the bookstore, information desk, student organization offices, computer labs, residence life offices, the attendant mail complex, campus safety office, and an intramural/recreation office. The latter will be moving to a new Wellness Center when construction is complete in 2003-04. It has become critical the dining service facilities be remodeled and other areas reconfigured to make more efficient use of available space. Most recent remodeling projects include the residence life complex (1989) and the bookstore (2000). Except for these renovations and normal maintenance, the facility and its infrastructure is original. Floor, wall and ceiling finishes in most areas need replacement. In short, it is time to consider major renovation of the entire facility, especially the dining service facilities. A consultant is currently helping develop a master plan for the center that will meet the program needs, define implementation strategies, and prepare a program statement as the starting point for remodeling.

Most of the current dining service infrastructure and equipment is original (1959) and has by all industry standards outlived its useful life. Fragmented distribution of key functions such as storage and food production challenge operational efficiencies. Utility systems and equipment are overtaxed and outdated, contributing to further efficiency concerns and ongoing maintenance burdens. Current student organization space is inadequate. The remainder of the facility needs some reorganization and remodeling to facilitate greater utilization of available space.

The University of Wisconsin Superior has retained the services of a consultant to:

- Study Rothwell Student Center program needs.
- Define the spaces needed to efficiently support the needs.
- Determine whether the student center can accommodate the campus Day Care, and/or Student Health Center,
- Develop a master plan for Rothwell Student Center that will meet the future needs.
- Prepare a program statement as the starting point for remodeling design.
- Prepare implementation strategies and cost estimates.

The University's highest priority for the Rothwell Student Center is to renovate dining services to improve the quality, efficiency, infrastructure and all aspects of dining service operations. Remodeling other areas of the student center must be defined to match program needs and the financial capacity of the university to implement remodeling. Much of the plumbing, heating and electrical systems are original and nearing the end of their useable lives. There are ventilation problems in various areas of the building. It is recognized that infrastructure improvement requirements will have an effect on sequencing of remodeling various areas of the building.

ALTERNATIVES

1. Defer the project. With budget constraints and higher tuition costs student government should reevaluate this project.

CAPITAL BUDGET

No project budget or scope of work has been established at this time. A master plan for this facility is currently under development.

OPERATING BUDGET ISSUES

The University anticipates that this project would increase the operating budget costs and would raise the Student Center segregated fees. The students will approve the increase when the final scope and budget is completed. The food service has incorporated fee increases in the past years to accumulate a cash reserve to fund this project.

UNIVERSITY CENTER ADDITION & REMODELING–PHASE I

UNIVERISITY OF WISCONSIN
WHITEWATER

Recommendation $7,430,000
PRSB
2003-2005

PROJECT REQUEST
Request to construct a 20,900 GSF addition and remodel a portion to the James R. Connor University Center at a project cost of $7,430,000 PRSB. The addition would provide space for a teleconference/auditorium/meeting room, flexible-meeting rooms equipped with state-of-the-art technology, the Center Art Gallery, University Center administrative and program offices, and lounge areas. The remodeled areas would include the areas that the art gallery and administrative offices vacate to the new addition. Also included in the remodeling is the upgrade of the mechanicals, improved spaces for Hawkcard ID Office, the Multicultural Education Center, and the Adult Resource Center. This project would include planning for Phase II that would include an addition for the Student Service Hub. This function would consolidate several student service programs, currently scattered in several buildings.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
The proposed Phase I addition and remodeling project would continue a nine-year campus plan to renovate the University Center. Previous projects remodeled the Recreation Center in 1993, the Warhawk Room in 1994, the Commons in 1995, and the Down Under in 1998. A project request was submitted for enumeration in the 1999-01 Capital Budget to construct an addition for the bookstore and textbook rental areas relocated from Moraine Hall, plus remodeling of current University Center offices. That project was recommended for study, and will remain in Moraine Hall.

The proposed addition will address unmet space needs for new and existing programs, as well as to allow expansion of existing programs in the current facility. The addition will create three large meeting rooms, of 1,800 ASF each, which can be divided into three 600 ASF rooms to allow flexible meeting spaces. Each of these meeting rooms will be equipped with state-of-the-art technology to enable teleconferencing and multi-media presentations. There are currently nine meeting rooms on the second floor of the University Center totaling 4,427 ASF, five of which seat ten or fewer individuals. None of the rooms provide enhanced technology. Consequently, many organizations meet in academic buildings that are not conveniently located or well suited for those types of gatherings. The addition will also provide 2,900 ASF of space for a teleconference/auditorium/meeting room to accommodate campus demands for a large technology-equipped space. Lounge areas to support the new meeting rooms will also be provided in the addition. The Center Art Gallery is currently located in the 1963 addition and will be relocated to the addition to address space needs and increase visibility. Planning will determine which specific administrative offices will be located in the addition and which will remain in the existing facility.

Remodeling on all three levels will address space related issues for several University Center offices, dining, and support spaces, as well as various building infrastructure needs.

The Purple Point program is a pre-paid debit card system for student services administered by the Hawkcard ID Office. Utilization of the Purple Point program has increased resulting in a need for additional space for the Hawkcard ID Office in a more visible location. This program is currently housed in a

low-profile area in 1,128 ASF of space on the second floor adjacent to the University Dining Services administration offices. Relocating the Hawkcard Office to 1,500 ASF of remodeled space on the first floor will increase its visibility and facilitate an improvement of its services. The vacated area will provide needed expansion space for the University Dining Services offices.

The Multicultural Education Center is an education and outreach center for campus multicultural programs and issues. The Center currently occupies 1,026 ASF of inadequate space on the first floor. Remodeling will create 1,450 ASF to meet their program needs. The space vacated by the Multicultural Education Center offices will provide space for the Women's Center that is currently located in Salisbury Hall.

The space currently occupied by the Center Art Gallery will be remodeled to allow expansion of the adjacent Adult Resource Center.

Remodeling will create spaces for: a 24-hour student restaurant/lounge/recreation area that will be capable of being secured from the rest of the building; a coffee shop on the first floor which will also include a small retail area for books, magazines, collegiate clothing; and storage space to support the new meeting rooms and other new and relocated programmatic space.

Remodeling will also create a private dining room and support space to provide the Chancellor, the UW-Whitewater Foundation and other administrators appropriate space to meet with donors and other friends of the University, as well as other dignitaries. The Chancellor does not have a residence on campus and there is no other appropriate space on campus to conduct meetings of this type. Gift money will be sought to furnish this room.

The University Center has two second-floor levels that do not connect and three basement levels that do not connect. This project will connect these areas to improve traffic flow and provide easier accessibility throughout the building. A total review of the location of programmatic and service areas will be conducted during project design to determine if any alternative locations will better meet student needs and enhance the synergy within the building.

Currently there is only one elevator to accommodate accessibility to the basement and second floor of the original 1958 part of the building. This elevator had originally been used as a freight elevator and is located by the loading dock and kitchen area. Although this elevator is still necessary as a freight elevator, a new elevator located in closer proximity to the main traffic flow will be installed to access the second floor and basement area of the building.

The Phase II addition, proposed for 2005-07, will create space for a new Student Services Hub. The proposed Hub will consolidate and expand student services to create a "one-stop-shopping" concept, and include: Career Services and Testing, Graduate School Admissions, the Advising Referral Center, International Program, the New Student Programs, First Year Experience, and the Registrar's Office. Relocation of these offices to the new addition will free up space in the Andersen Library and Roseman Hall to accommodate space needs in those buildings, and Baker Hall, which is slated for demolition. The new addition will also create space for the Dean of Students, and a newly created Student Employment Office and an Advising Referral Center.

ALTERNATIVES

1. Defer the project. With budget constraints and higher tuition costs student government should reevaluate this project. This project would be a good candidate to be deferred to a future biennium and receive student approval on the fee impact.

CAPITAL BUDGET	Request	Recommendation
Construction	$5,739,000	$5,739,000
A/E Design Fee	$ 602,000	$ 602,000
DFD Management	$ 246,000	$ 246,000
Project Contingency	$ 402,000	$ 402,000
Movable Equipment	$ 422,000	$ 422,000
Percent for the Arts	$ 19,000	$ 19,000
Total Project Cost	$7,430,000	$7,430,000

OPERATING BUDGT ISSUES

The University estimates that the annual maintenance and custodial costs will increase by $11,700 per year and the heating and air conditioning will increase approximately $7,700 per year. The University Center Board has approved incremental segregated fee increases consisting of $17.54 fee, plus an additional $5.00 starting in 2003-04, $20.00 in 2004-05 and $10.00 in 2005-06, for a total of $52.54 per student per year to support the debt service for the this project. If additional funding is needed after the scope of work and design is completed student government approval would be needed for increase in segregated fees.

MORAINE HALL REMODELING

UNIVERSITY OF WISCONSIN
WHITEWATER

Recommendation $2,397,000
$1,797,000 PRSB
$600,000 PR-CASH
2003-2005

PROJECT REQUEST
Completely renovate Moraine Hall (18,890 ASF/28,176 GSF) to provide more appropriate accommodations for Textbook Rental Service and the University Bookstore at a project cost of $2,397,000 ($1,797,000 PRSB and $600,000 PR-Cash). The remodeling would include upgrading all mechanicals, replacement of the freight elevator to a passenger elevator, upgrade the loading/receiving dock area and replacement of floor, walls, and ceiling coverings.

RECOMMENDATION
Approve the request.

ANALYSIS OF NEED
Moraine Hall was constructed as a dining hall in 1964. In early 1975, Esker Hall was constructed to provide a new larger dining facility adjacent to the residence halls on the northeast side of the campus. Reduced dining service operations in Moraine Hall enabled the University Bookstore to relocate from the basement of the University Center to the first floor of Moraine Hall to provide a more visible and accessible location. Textbook Rental Service was also moved in 1976 to the basement of Moraine Hall from its Hamilton Gym location, which was razed in 1983 to make room for the construction of McGraw Hall. Between 1980 and 1985, the remaining dining service areas in Moraine Hall were removed to improve traffic flow and create additional sales and work areas for the Textbook Rental and Bookstore operations. Minor remodeling has been conducted since 1985 including carpet, retail display furnishings replacement and minor office remodeling.

The University Bookstore and Textbook Rental operations currently occupy 11,150 ASF and 7,740 ASF respectively in Moraine Hall. Since Moraine Hall was constructed as a former dining service building, it does not adequately meet the space needs of its current occupants or reflect contemporary retail needs. This is particularly evident where old walk-in refrigeration units are used as storage rooms.

The University Bookstore provides required and recommended graduate student textbooks at an economical price to the University community, as well as trade and reference books, supplies, greeting cards, electronics, health and beauty aids, apparel, and an array of services. The Bookstore serves approximately 72-75,000 customers each year, with September and January having the greatest concentration. Textbook Rental provides basic textbooks to all undergraduate students enrolled in undergraduate courses. For the 2001-02 academic year, the textbook rental fee was $99.60.

ALTERNATIVES
1. Defer the request. With the budget constraints and higher tuition costs student government should reevaluate this project.

CAPITAL BUDGET	Request	Recommendation
Construction	$1,900,000	$1,900,000
A/E Design Fee	$ 163,000	$ 163,000
DFD Management	$ 81,000	$ 81,000
Project Contingency	$ 133,000	$ 133,000
Movable Equipment	$ 114,000	$ 114,000
Percent for the Arts	$ 6,000	$ 6,000
Total Project Cost	$2,397,000	$2,397,000

OPERATING BUDGT ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of this project.

COMMUNICATION ARTS RENOVATION & ADDITION-PLANNING

UNIVERSITY OF WISCONSIN PARKSIDE

Recommendation $0
2003-2005

PROJECT REQUEST

Plan to renovate and remodel approximately 61,700/GSF and construct a 128,300/GSF addition to accommodate the Fine Arts program, Humanities, College of Arts & Sciences, Instructional Technology Services, Psychology, Teach Education and classroom/computer laboratories at a project cost of $40,425,000 GFSB.

RECOMMENDATION

Deny the request.

ANALYSIS OF NEED

The Communication Arts facility, constructed in 1971, provides instructional space for the Fine Arts programs and has no dedicated instructional space for the Humanities programs. It was anticipated the Fine Arts and Humanities programs would support programs in engineering and science, the institution's original mission. As the institution's academic programs matured, the demand for engineering programs has been minimal, while the demand for Fine Arts programs has blossomed. Existing Fine Arts spaces do not provide appropriate functional separations, resulting in small, poorly configured, poorly situated, and (in certain instances) unsafe environments. Humanities programs have been impaired since the existing facilities do not provide the basic, dedicated instructional laboratory spaces common to these programs.

Recent space planning efforts have identified a significant deficit in the mid-sized classrooms (41-60 sta.), large classrooms/small lecture halls (61–125 stations), permanent classroom instructional technology, instructional computing laboratories, and dedicated, specialized spaces for the Fine Arts and Humanities programs. The proposed relocation of Psychology and University Governance from Molinaro Hall to Communication Arts, and relocation of Teacher Education from Greenquist Hall and Molinaro Hall to Communication Arts, enables School of Business & Technology, Geography, Geology, and Sociology/Anthropology program needs to be met within Molinaro Hall.

The two highest priority space management issues are absent and deficient instructional spaces and underutilization of existing space. This proposal is the first step of the long-range Campus Physical Development Plan, which partially addresses the campus-wide classroom and computing laboratory needs, and completely addresses the Fine Arts and Humanities program space needs.

The existing Art studios lack appropriate functional separations, forcing the instructional studios to house equipment and supplies storage, specialized equipment, and processing and preparation space. This multi-purpose studio approach results in awkward and cramped configurations, poor to hazardous environmental conditions due to inadequate building systems, poor adjacencies within the studio "suites" or among departmental spaces, and absent spaces for primary program offerings (sculpture and other 3D courses). The existing drawing and painting studios do not provide natural light, which is essential in most art applications. The Graphic Arts program development requires specialized software and computing hardware well above and beyond what the typical general access computing laboratory workstations provide. Current Art space allocations do not meet program needs for quantity, size, configuration, quality, or type.

The existing Music studios do not provide adequate instructional, practice, and performance spaces. Communication Arts provides a single, large volume and large capacity instructional space for practice and performances. This space is heavily scheduled, used virtually every hour of a typical instructional week from early morning through the evening. Several practice rooms have been reallocated to faculty/staff offices, equipment and technology storage, music library, and costume storage. While Communication Arts also provides a 650-seat performance theater, the space is typically not available to Music due to Theater Arts scheduling needs for instructional, practice, and performance needs; and the space is not acoustically designed for music needs. Current Music space allocations do not meet program needs for quantity, size, configuration, quality, or type.

The existing Theater Arts space consists almost entirely of the Communication Arts Theater and associated support space, since no other space is available in close proximity to the theater. As a result, Theater Arts also has a small drafting studio allocation in Greenquist Hall. A basement storage closet has been transformed into an instructional laboratory (Costume Craft/Practicum), in violation of both egress and ventilation codes. The stage serves the majority of instructional practice and performance needs for Theater Arts, as well as occasional Music practice and performance needs. Other theater support spaces also serve as instructional laboratories back stage (Stage Craft/Practicum), green room and makeup rooms (Costume Craft/Practicum). The only other practice/performance space available to Theater Arts is the Black Box Theater, located in a non H/C-accessible space on the ground floor. The Black Box Theater is too small for its intended purpose, and limits programming options due to the structural column located in the middle of the room and relatively low ceiling height. This multi-purpose laboratory approach limits instructional programming options as well as creating scheduling conflicts between instructional and practice/performance needs. The lighting and makeup program development demand specialized software and computing hardware needs that are well above and beyond the typical general access computing laboratory workstations provide. Current Theater Arts space allocations do not meet program needs for quantity, size, configuration, quality, or type.

No existing instructional laboratory space exists for the Communications, Modern Languages, and Teacher Education programs. The existing Distance Education classrooms are also located in non-accessible spaces of the ground floor and are poorly equipped and poorly configured, and remotely located. The existing Instructional Technology Services/Media Services allocations are located in a remote part of the main campus complex. This unit supports instructional technology needs for the entire campus, requiring a centralized, and easily accessible location. While Psychology and University Governance have adequate provisions in Molinaro Hall, preliminary space planning has demonstrated the existing spaces serving these units would be better suited to meet the classroom deficit through renovation. Their relocation maximizes the amount of renovation to meet the classroom needs, and minimizes the amount of new construction required to meet all program needs.

The Fall 2001 classroom demand analysis report, while indicating an overall surplus of classrooms, clearly demonstrates the surplus (+26) exists only in the small (06 - 40 sta.) classroom category, and a significant deficit (-20) in the mid-sized (41 – 60 sta.) and large (61 – 125 sta.) classroom categories. It has been determined, through extensive analysis of all campus space, the only facility viable for developing larger classrooms through renovation is Molinaro Hall. Preliminary space planning indicates the classroom deficit cannot be completely met within Molinaro Hall and new construction (~28,600 ASF) will be required. In addition, the growing reliance on instructional computing has demonstrated a shortage in both general access and instructional computing labs across campus. Preliminary space planning indicates not all computing needs can be met within existing facilities, and new construction (~4,000 ASF) will be required.

ALTERNATIVES

1. Defer the request for planning. With budget constraints and higher tuition costs the campus and student government should reevaluate the scope of this project.

CAPITAL BUDGET	Request
Construction	$31,984,000
A/E Design Fee	$ 2,633,000
DFD Management	$ 1,369,000
Project Contingency	$ 2,239,000
Movable Equipment	$ 1,599,000
Special Equipment	$ 500,000
Percent for the Arts	$ 101,000
Total Project Cost	$40,425,000

OPERATING BUDGET ISSUES

The project will add approximately 128,300 GSF of new space to Communications Arts Building. The increase in new space will result in approximately $591,500 annual increase in maintenance and operational costs.

BUSINESS & ECONOMICS BUILDING-PLANNING

UNIVERSITY OF WISCONSIN
WHITEWATER

Recommendation $0
2003-2005

PROJECT REQUEST
Request to complete a preliminary design for a state-of-the-art multi-story facility to house the College of Business & Economics, Department of Leadership, Military Science & Aerospace studies, and 12 general assignment classrooms at a project cost of $32,162,000 ($28,662,000 GFSB and $3,500,000 Gifts). Upon completion of the new facility and the renovation of Carlson Hall, three former residence halls that house most of these functions can be demolished, eliminating backlog maintenance issues.

RECOMMENDATION
Deny the request.

ANALYSIS OF NEED
The UW-Whitewater College of Business & Economics is nationally recognized and enrolls over 4,000 students. The college is currently housed in Carlson Hall. Construction of a new facility will provide state-of-the-art facilities to meet the needs of this program in the 21ST century, accommodate growth projected in the Enrollment Management Plan (EM21), and free Carlson Hall to address other major campus space needs. Because the business program has a strong base of support from the business community and its graduates, the project request includes a substantial private funding component.

Construction of a new Business & Economics building addresses three major building space issues. The College of Letters & Science is scattered throughout seven different buildings. In addition to departments being fragmented, the faculty is housed in buildings separate from where they conduct their teaching and research. Construction of the new building for Business releases Carlson Hall to provide a location to consolidate all the non-science College of Letter & Science programs and departments into one building.

A second major building space issue is the quality and condition of three old converted residence halls; Baker, Salisbury, and McCutchan Halls. These three buildings need major infrastructure renewal and remodeling to meet the needs of programs housed in them. An assessment by UW System Administration and the Division of Facilities Development unanimously concluded that the required investment to correct the building deficiencies and to remodel to meet program needs is not justified. The construction of the new business building and the relocation of the L & S programs into Carlson Hall along with other related shifts will vacate the three buildings so they can be razed, removing 107,500 GSF of building space. All programs in the three buildings will benefit from improved quality of space and the cost of major repairs and updating will be avoided.

The third space issue focuses on the College of Business & Economics program space and the inability of Carlson Hall to meet the needs of the College. The changing method of delivery of instruction requires facilities supported by a variety of modern instructional technologies in spaces configured significantly different than those in Carlson Hall. The business community's expectations for state-of-the-art executive training, conferencing, and team problem solving requires facilities not available in Carlson. Configuration and equipment needs along with the program growth expected as part of the EM21 plan cannot be accommodated in Carlson Hall.

ALTERNATIVES

1. Deny for planning. With budget constraints this project could be deferred to a future biennium

CAPITAL BUDGET	Request
Construction	$24,004,000
A/E Design Fee	$ 2,394,000
DFD Management	$ 1,027,000
Project Contingency	$ 1,680,000
Movable Equipment	$ 2,977,000
Percent for the Arts	$ 80,000
Total Project Cost	$32,162,000

OPERATING BUDGET ISSUES

The campus has indicated that there will be no significant impact on the campus operating budget as a result of this project. With this new facility, three old residence halls will be demolished (Baker, Salisbury and McCutchan) and this would eliminate all of the operating and maintenance of these halls and redirect it those operations to the new facility. A final operating budget would be established after entire scope of work is finalized.

PHOENIX SPORTS CENTER EXPANSION-PLANNING

UNIVERSITY OF WISCONSIN
GREEN BAY

Recommendation $0
2003-2005

PROJECT REQUEST
Request to plan for a 153,600 GSF addition and remodel approximately one third of the existing Phoenix Sport Center at a project cost of $27,847,000 ($7,500,000 GFSB and $20,342,000 PRSB/Gifts). Primary components of the expansion and/or remodeling would include a event center with a multipurpose playing surface and wood court floor, a 200 meter indoor running track, retractable seating for approximately 3,500 spectators, locker room renovation, classrooms and sports medicine area upgrades and adequate equipment storage area construction. This project will address NCAA Division I gender equity issues and Title IX requirements.

RECOMMENDATION
Deny the request.

ANALYSIS OF NEED
The Phoenix Sports Center was constructed in 1976 and includes two major activity spaces: an eight-lane, 25-yard swimming pool with diving, and a gymnasium with two full-size basketball courts with bleacher seating for 1,400 spectators. No major renovations have taken place in the facility but major trade-offs have been made to accommodate increasing demands for use of the facility. Storage rooms have been converted into weight-training rooms and offices, racquetball courts to cardiovascular and fitness rooms, and pool spectator seating to instructional, practice and aerobic space. This was all in response to a 49 percent increase in student headcount enrollment, campus resident increase of more than three-fold, and moving the intercollegiate athletics program to Division I.

This project addresses longstanding space needs and responds to specific program needs for enhancing the comprehensive student experience as identified by students, faculty and staff. Remodeling and expansion of the Phoenix Center will help correct major deficiencies of space and permit increased use of the facility for recreation and intramural activities, athletic practice and competition, campus events, and potential campus-community academic collaborations.

The Phoenix Sports Center is the only facility on campus that serves the needs of:

- Physical education classes, including certification in coaching;
- Potential academic programs in health promotion and wellness;
- Student, faculty and staff recreation memberships;
- Participants in intramural programs;
- Fourteen Division I athletic teams consisting of over 200 student-athletes for practice and competition;
- Community memberships, and thousands of users/attendees for numerous camps, clinics, swim programs, campus and community events and activities.

The 2001 enrollment at the University of Wisconsin-Green Bay included 4,550 FTE with a headcount of 5,551 students. Currently males are 34 percent of enrolled students and females are 66 percent. Existing facilities do not accommodate this male and female differential, nor do they meet NCAA gender equity requirements. The expansion and remodel of the Phoenix Sports Center on campus would help resolve Title IX concerns, providing a balanced and equitable facility for both genders.

The University's Division I men's basketball games are played in the Brown County Arena while the Division I women's basketball team plays in the Phoenix Center. Students have expressed a strong desire to have all major campus activities like athletic competition on campus to enrich campus life and an active campus community. However, seating in the Phoenix facility is limited to 1,400 bleacher seats. An event floor and 4,000 folding seats will also serve other large attendance events such as commencement, convocation, Introduction to College Program, student organization events, seminars and educational conferences.

ALTERNATIVES

1. Deny the request. With budget constraints and higher tuition costs this project should be reevaluated by student government.

CAPITAL BUDGET	Request
Construction	$22,044,000
A/E Design Fee	$ 1,769,000
DFD Management	$ 860,000
Project Contingency	$ 1,408,000
Movable Equipment	$ 1,704,000
Percent for the Arts	$ 62,000
Total Project Cost	$27,847,000

OPERATING BUDGET ISSUES

The budget and fee impact for the Phoenix Center project will be supported by a segregated fee increase of $400 per student, phased in between fiscal years 00-01 and 03-04 at $100 per year to support the expansion. The fee increase will also support the Union expansion that is requested by the University in the 2003-05 budget at a total project of $8,756,000.